

# TOWN OF ACTON

## Municipal Budget Supplement Fiscal Year 2020



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**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
Ab Cultural Council - 01690							
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
<b>Supplies</b>							
Other Supplies	540200	-	-	2,000	-	2,000	- %
Total Supplies		-	-	2,000	-	2,000	- %
TOTAL ORG: Ab Cultural Council		-	-	2,000	-	2,000	- %

**BUDGET TEXT NOTES**

Other Supplies	540200	Misc. supplies
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**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Animal Control - 01292</b>							
<b>Purchased Services</b>							
Travel	520900	-	-	-	-	-	- %
Dog Boarding Service	522070	2,000	-	2,000	1,925	2,000	- %
Contractual Service	522700	21,000	19,200	21,000	20,200	21,000	- %
Total Purchased Services		23,000	19,200	23,000	22,125	23,000	- %
Office Supplies	540100	-	-	-	-	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Animal Control		23,000	19,200	23,000	22,125	23,000	- %

**BUDGET TEXT NOTES**

Contractual Service	522700	Job duties of the Animal Control Officer have been changed significantly by the state in the past few years. Also, there is some funding for training in domestic violence recognition since that can often become apparent when abusers mistreat the pets of victims. It is a common trait seen in high risk offenders.
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**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Assessors - 01137</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	47	-	- %
Sick	510400	-	9,851	-	12,840	-	- %
Funeral Leave	510410	-	717	-	-	-	- %
Board Members Salaries	510430	1,600	1,600	1,600	550	1,600	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	11,471	-	9,798	-	- %
Vacation	510600	-	20,150	-	13,659	-	- %
Personal Time	510900	-	2,868	-	1,792	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	63,879	53,569	65,225	36,752	65,726	0.77%
Professional Salaries	513000	208,803	166,106	205,655	116,868	209,019	1.64%
Total Salaries		274,282	266,331	272,480	192,306	276,345	1.42%
<b>Purchased Services</b>							
Advertising	520100	300	53	300	208	100	(66.67%)
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	300	400	595	400	- %
Revaluation	520901	5,000	2,000	5,000	3,000	3,000	(40.00%)
Dues And Membership	521700	500	500	500	250	500	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	15,000	13,400	15,000	8,936	74,000	393.33%
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		21,200	16,253	21,200	12,989	78,000	267.92%
<b>Supplies</b>							
Office Supplies	540100	1,200	6	1,200	240	-	- %
Other Supplies	540200	400	92	400	261	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		1,600	98	1,600	501	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Assessors		297,082	282,682	295,280	205,795	354,345	20.00%

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Assessors - 01137</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Board Members Salaries	510430	Board of Assessors stipend					
Professional Salaries	513000	per position control					
Advertising	520100	Tax classification notices					
Travel	520900	In-Town travel, conferences, Appellate Tax Board.					
Revaluation	520901	Used for annual (interim) valuation updates					
Dues And Membership	521700	used for Massachussetts Association of Assessors (MMA) membership					
Professional Services	521900	For defense of values at the Appellate Tax Board					

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Board Of Health - 01512</b>							
<b>Salaries</b>							
Regular Perm	510100	-	355	-	586	-	- %
Overtime	510300	1,900	1,206	1,900	697	1,900	- %
Sick	510400	-	1,293	-	1,235	-	- %
Funeral Leave	510410	-	25	-	-	-	- %
Board Members Salaries	510430	550	600	550	250	550	- %
Holiday	510500	-	1,729	-	1,521	-	- %
Vacation	510600	-	1,609	-	1,369	-	- %
Personal Time	510900	-	432	-	340	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	37,567	37,938	39,661	23,680	41,169	3.80%
Social Services Coordinator	513030	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>40,017</b>	<b>45,189</b>	<b>42,111</b>	<b>29,679</b>	<b>43,619</b>	<b>3.58%</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	851	1,000	548	1,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Travel	520900	-	66	-	34	-	- %
Telephone	521500	3,000	4,000	3,000	5,884	3,900	30.00%
Dues And Membership	521700	400	180	400	1,005	400	- %
Professional Development	521800	2,500	1,940	500	3,286	500	- %
Professional Services	521900	23,000	17,157	25,000	13,760	20,000	(20.00%)
Printing And Copying	522300	500	-	500	-	500	- %
Contractual Service	522700	3,000	6,430	3,000	5,000	3,000	- %
Hazardous Waste Day	522780	43,500	22,993	43,500	19,125	38,500	(11.49%)
<b>Total Purchased Services</b>		<b>76,900</b>	<b>53,617</b>	<b>76,900</b>	<b>48,642</b>	<b>67,800</b>	<b>(11.83%)</b>
<b>Supplies</b>							
Office Supplies	540100	500	2,330	500	1,108	500	- %
Other Supplies	540200	500	7,646	500	1,394	500	- %
Postage And Courier	540300	500	65	500	-	500	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	1,201	-	129	-	- %
Material And Equipment	540900	-	-	-	1,356	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>1,500</b>	<b>11,243</b>	<b>1,500</b>	<b>3,988</b>	<b>1,500</b>	<b>- %</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Board Of Health - 01512</b>							
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>TOTAL ORG: Board Of Health</b>		<b>118,417</b>	<b>110,049</b>	<b>120,511</b>	<b>82,309</b>	<b>112,919</b>	<b>(6.30%)</b>

**BUDGET TEXT NOTES**

Advertising	520100	Board of Health legal ads.
Telephone	521500	This was previously paid by PHEP funds that have been reduced significantly each year. Unsure if PHEP funds will be available beyond FY19
Dues And Membership	521700	Memberships required for Inspectores/Director for national and local organizations
Professional Services	521900	Level Funded from FY19
Hazardous Waste Day	522780	Level Funded to cover 2 hazardous waste days events/needs



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Building Department - 01251</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	10,932	-	-	-	- %
Overtime	510300	-	4,017	-	6,800	-	- %
Sick	510400	-	1,654	-	9,193	-	- %
Funeral Leave	510410	-	-	-	998	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	6,582	-	7,421	-	- %
Vacation	510600	-	10,409	-	5,621	-	- %
Personal Time	510900	-	1,333	-	1,747	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	807	-	61	-	- %
Professional Salaries	513000	171,251	147,468	229,805	121,995	235,355	2.42%
<b>Total Salaries</b>		<b>171,251</b>	<b>183,203</b>	<b>229,805</b>	<b>153,836</b>	<b>235,355</b>	<b>2.42%</b>
<b>Purchased Services</b>							
Travel	520900	-	-	-	80	-	- %
Telephone	521500	3,559	3,366	3,559	3,300	3,559	- %
Dues And Membership	521700	600	785	725	857	725	- %
Professional Development	521800	-	200	-	175	-	- %
Professional Services	521900	-	20,000	-	167	-	- %
Laurel Hill Review/Inspection	529000	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>4,159</b>	<b>24,351</b>	<b>4,284</b>	<b>4,579</b>	<b>4,284</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	1,250	1,150	1,250	817	950	(24.00%)
Other Supplies	540200	1,100	497	1,100	137	800	(27.27%)
Books And Periodicals	540500	1,500	1,164	1,500	-	1,500	- %
Uniforms	541000	1,000	904	1,200	490	900	(25.00%)
Protective Clothing	541050	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>4,850</b>	<b>3,715</b>	<b>5,050</b>	<b>1,444</b>	<b>4,150</b>	<b>(17.82%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
Motor Vehicle	585000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Building Department</b>		<b>180,260</b>	<b>211,270</b>	<b>239,139</b>	<b>159,859</b>	<b>243,789</b>	<b>1.94%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Building Department - 01251</b>							

**BUDGET TEXT NOTES**

Books And Periodicals	540500	There may be additional expenses for this line item depending on the decision to the State BBRS to adopt an updated building code . If a new code is adopted the costs may be \$4500.
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**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Celebrations - 01660</b>							
Overtime	510300	-	-	-	-	-	- %
Outside Detail	510480	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	- %
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Street Banners - Edited	520160	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Celebration	521830	2,900	-	2,900	125	2,900	- %
Acton'S 275Th Anniversary	521840	-	-	-	-	-	- %
275Th Anniversary Fireworks	521842	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Entertainment Services	522010	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	-	-	-	-	-	- %
Fireworks	523850	6,000	6,000	6,000	6,000	6,000	- %
Buses	523900	-	195	-	-	-	- %
Food	523910	-	-	-	-	-	- %
Total Purchased Services		8,900	6,195	8,900	6,125	8,900	- %
<b>Supplies</b>							
Other Supplies	540200	-	1,005	-	1,200	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	1,005	-	1,200	-	- %
Medicare	570400	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Celebrations		8,900	7,200	8,900	7,325	8,900	- %

**BUDGET TEXT NOTES**

Celebration	521830	Expenses for Patriot's Day, Memorial Day and Veterans's Day.
Fireworks	523850	Covers 1/3 of \$18,000 July 4th fireworks; \$12,000 is donated by businesses.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Citizens Library - 01611</b>							
<b>Salaries</b>							
Sick	510400	-	1,315	-	346	-	- %
Funeral Leave	510410	-	708	-	242	-	- %
Substitute Pay	510420	3,328	2,159	3,276	906	2,487	(24.08%)
Holiday	510500	-	944	-	1,210	-	- %
Vacation	510600	-	3,211	-	2,939	-	- %
Personal Time	510900	-	567	-	484	-	- %
Professional Salaries	513000	49,109	42,364	50,337	30,596	50,724	0.77%
Total Salaries		52,437	51,268	53,613	36,723	53,211	(0.75%)
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	525	- %
Total Purchased Services		-	-	-	-	525	- %
<b>Supplies</b>							
Office Supplies	540100	300	825	300	-	200	(33.33%)
Other Supplies	540200	700	799	700	-	400	(42.86%)
Postage And Courier	540300	-	-	-	-	30	- %
Books And Periodicals	540500	7,800	7,108	7,800	6,590	8,500	8.97%
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		8,800	8,733	8,800	6,590	9,130	3.75%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Citizens Library		61,237	60,000	62,413	43,313	62,866	0.73%

**BUDGET TEXT NOTES**

Contractual Service	522700	If we merge with AML we will need 1 additional simultaneous user for the Minuteman Network in 2020 so I can enter all our materials into the shared catalog prior to the merger in FY2021.
Books And Periodicals	540500	The Mass Board of Library Commissioners sets this number at 15% of the total budget. We can keep it a little below that since we supplement our materials budget with other sources but the allocation from the town really can't fall too far below. Also purchasing more DVDs and Audiobooks to meet demand.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Collector - 01139</b>							
<b>Salaries</b>							
Overtime	510300	-	106	-	-	-	- %
Sick	510400	-	2,315	-	1,351	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	5,871	-	(29,964)	-	- %
Cpa Administration Salary	510550	(36,000)	(36,000)	(36,000)	-	(36,000)	- %
Vacation	510600	-	4,059	-	5,188	-	- %
Personal Time	510900	-	1,504	-	1,389	-	- %
Other Salaries & Wages	511000	-	276	-	-	-	- %
Clerical Salaries & Wages	512050	127,341	70,382	107,052	53,171	86,364	(19.33%)
Professional Salaries	513000	71,841	63,171	76,949	47,304	79,867	3.79%
<b>Total Salaries</b>		<b>163,182</b>	<b>111,685</b>	<b>148,001</b>	<b>78,439</b>	<b>130,231</b>	<b>(12.01%)</b>
<b>Purchased Services</b>							
Advertising	520100	1,000	-	1,500	-	1,500	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	200	371	200	-	200	- %
Dues And Membership	521700	250	200	250	100	250	- %
Professional Development	521800	-	25	-	-	-	- %
Professional Services	521900	18,000	3,834	18,000	74	15,000	(16.67%)
Legal Service	521950	-	19,045	-	11,140	-	- %
<b>Total Purchased Services</b>		<b>19,450</b>	<b>23,474</b>	<b>19,950</b>	<b>11,314</b>	<b>16,950</b>	<b>(15.04%)</b>
<b>Supplies</b>							
Office Supplies	540100	550	419	550	72	550	- %
Other Supplies	540200	-	148	-	-	-	- %
Postage And Courier	540300	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>550</b>	<b>567</b>	<b>550</b>	<b>72</b>	<b>550</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Collector</b>		<b>183,182</b>	<b>135,726</b>	<b>168,501</b>	<b>89,825</b>	<b>147,731</b>	<b>(12.33%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Collector - 01139</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Advertising	520100		Tax Title Advertising				
Travel	520900		Funds reserved for mileage				
Dues And Membership	521700		Collector's Association				
Professional Development	521800		Budget moved to Town Manager Budget				
Professional Services	521900		Represents monies for online billing initiatives and other system required assistance (Munis Consultant)				
Legal Service	521950		Budget moved to Town Manager Budget in FY 2019				
Office Supplies	540100		Misc. office supplies				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Comm On Disabilities - 01549</b>							
<b>Purchased Services</b>							
Professional Services	521900	1,350	413	1,900	-	1,900	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	750	-	-	-	- %
Total Purchased Services		1,350	1,163	1,900	-	1,900	- %
<b>Supplies</b>							
Other Supplies	540200	100	579	100	50	100	- %
Total Supplies		100	579	100	50	100	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Comm On Disabilities		1,450	1,741	2,000	50	2,000	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Comptroller - 01133</b>							
<b>Salaries</b>							
Overtime	510300	2,000	4,745	2,000	8,787	2,000	- %
Sick	510400	-	9,428	-	5,209	-	- %
Funeral Leave	510410	-	514	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	11,187	-	10,038	-	- %
Vacation	510600	-	18,462	-	15,575	-	- %
Personal Time	510900	-	2,673	-	2,567	-	- %
Other Salaries & Wages	511000	-	-	-	730	-	- %
Clerical Salaries & Wages	512050	130,345	111,274	135,414	45,755	132,799	(1.93%)
Professional Salaries	513000	194,998	93,548	203,371	105,791	199,035	(2.13%)
Total Salaries		327,343	251,830	340,785	194,452	333,834	(2.04%)
<b>Purchased Services</b>							
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	191	300	121	300	- %
Dues And Membership	521700	200	170	200	245	200	- %
Professional Development	521800	-	350	-	-	-	- %
Professional Services	521900	1,000	-	1,000	-	-	- %
Binding Service	522910	1,500	-	2,000	1,100	-	- %
Total Purchased Services		2,700	711	3,500	1,466	500	(85.71%)
<b>Supplies</b>							
Office Supplies	540100	1,000	832	1,000	348	500	(50.00%)
Other Supplies	540200	2,000	900	-	708	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		3,000	1,732	1,000	1,056	500	(50.00%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Comptroller		333,043	254,274	345,285	196,975	334,834	(3.03%)

**BUDGET TEXT NOTES**

Travel	520900	Milage for courses, seminars, etc.
Binding Service	522910	binding of the Towns warrants.
Office Supplies	540100	labels and ink for the invoice scanner and other misc. office supplies.



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Council On Aging - 01541</b>							
<b>Salaries</b>							
Regular Perm	510100	173,508	164,955	178,983	123,960	201,840	12.77%
Regular Temp	510200	20,182	14,129	21,308	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	3,375	-	6,120	-	- %
Funeral Leave	510410	-	-	-	395	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	9,542	-	8,322	-	- %
Vacation	510600	-	12,560	-	9,504	-	- %
Personal Time	510900	-	2,406	-	832	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Instru/Direct Serv Staff	512100	21,500	22,675	21,500	14,625	21,500	- %
Professional Salaries	513000	102,267	90,377	105,927	69,028	106,742	0.77%
Total Salaries		317,457	320,019	327,718	232,785	330,082	0.72%
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	500	-	700	677	700	- %
Real Estate Rent/Lease	520800	196,000	195,822	-	-	-	- %
Travel	520900	600	291	700	400	600	(14.29%)
Telephone	521500	800	888	800	621	800	- %
Dues And Membership	521700	850	848	900	850	900	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	9,000	9,228	10,000	9,100	8,886	(11.14%)
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		207,750	207,076	13,100	11,647	11,886	(9.27%)
<b>Supplies</b>							
Office Supplies	540100	1,200	913	1,500	1,111	2,000	33.33%
Other Supplies	540200	3,200	4,867	3,500	1,950	2,500	(28.57%)
Postage And Courier	540300	8,500	6,523	8,500	5,800	8,500	- %
Books And Periodicals	540500	100	69	100	69	100	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		13,000	12,372	13,600	8,930	13,100	(3.68%)
<b>Other</b>							
Minuteman Senior Services	560801	1,928	2,000	4,055	-	-	- %
Total Other		1,928	2,000	4,055	-	-	- %

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Council On Aging - 01541</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Council On Aging</b>		<b>540,135</b>	<b>541,467</b>	<b>358,473</b>	<b>253,362</b>	<b>355,068</b>	<b>(0.95%)</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	Per Position Control.
Instru/Direct Serv Staff	512100	For exercise classes offered throughout the year.
Professional Salaries	513000	Per Position Control.
Eqpt Rep And Servicing	520300	Maintenance as needed for kitchen appliances.
Travel	520900	Mileage reimbursement for work related travel.
Telephone	521500	Directors cell phone.
Dues And Membership	521700	Annual dues to MCOA, Motion picture license.
Printing And Copying	522300	Printing of Newsletter, 11 times a year.
Office Supplies	540100	Routine office supplies shared by various departments at Human Service building; includes fax and printer toner.
Other Supplies	540200	Furnishings, COA program and misc. shared supplies.
Postage And Courier	540300	Estimated cost for mailing 2400-2500 newsletters 11 times a year. Annual permit fee and other COA first class postage is included.
Books And Periodicals	540500	includes subscription to Acton Beacon.
Minuteman Senior Services	560801	Restore annual "Assessment" paid to Minuteman Senior Services for the multitude of varied services provided to Acton Seniors: case management, homemaker, chore service, congregate meals, home delivered meals, protective services, money management, etc.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Dispatch - 01221</b>							
<b>Salaries</b>							
Regular Perm	510100	510,302	419,066	515,257	337,080	522,097	1.33%
Overtime	510300	93,000	98,043	93,000	67,362	73,000	(21.51%)
Sick	510400	-	26,093	-	13,337	-	- %
Funeral Leave	510410	-	1,904	-	415	-	- %
Longevity	510460	4,800	4,200	4,500	4,500	4,500	- %
Holiday	510500	-	22,011	-	12,183	-	- %
Overtime/Sick Adjustment	510520	-	(1,959)	-	(2,895)	-	- %
Flsa Adjustment	510530	2,000	513	2,000	1,036	2,000	- %
Vacation	510600	-	27,847	-	22,533	-	- %
Uniform Stipend	510750	-	-	-	-	-	- %
Court Time	510800	-	-	-	-	-	- %
Personal Time	510900	-	5,301	-	3,539	-	- %
Other Salaries & Wages	511000	2,200	2,397	2,200	1,610	2,200	- %
<b>Total Salaries</b>		<b>612,302</b>	<b>605,415</b>	<b>616,957</b>	<b>460,700</b>	<b>603,797</b>	<b>(2.13%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	6,500	5,259	6,500	2,682	6,500	- %
<b>Total Supplies</b>		<b>6,500</b>	<b>5,259</b>	<b>6,500</b>	<b>2,682</b>	<b>6,500</b>	<b>- %</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Dispatch</b>		<b>618,802</b>	<b>610,675</b>	<b>623,457</b>	<b>463,382</b>	<b>610,297</b>	<b>(2.11%)</b>

**BUDGET TEXT NOTES**

Regular Perm	510100	8 full-time dispatchers, 1 dispatch supervisor and 3 part-timers. Includes step increases.
Overtime	510300	Shift coverage for vacation, personal, beaverment, training etc. Reduced this year.
Other Salaries & Wages	511000	Includes all stipends for dispatchers as provided for in contract. Training, leaps & E-911.
Uniforms	541000	Clothing allowance for dispatchers as per contract. \$500 a year for 13 dispatchers.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Elections - 01162</b>							
<b>Salaries</b>							
Overtime	510300	3,000	37	3,000	620	3,000	- %
Board Members Salaries	510430	1,300	1,300	1,300	600	1,300	- %
Other Salaries & Wages	511000	36,000	10,760	55,000	47,804	55,000	- %
Total Salaries		40,300	12,097	59,300	49,024	59,300	- %
<b>Purchased Services</b>							
Eqpt Rental	520700	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Printing And Copying	522300	12,000	3,038	8,500	2,486	12,000	41.18%
Contractual Service	522700	9,300	27,042	9,700	13,482	10,000	3.09%
Miscellaneous	522900	2,000	218	2,000	428	1,000	(50.00%)
School Custodian Fee	522950	1,200	-	700	-	1,000	42.86%
Total Purchased Services		24,500	30,297	20,900	16,396	24,000	14.83%
<b>Supplies</b>							
Office Supplies	540100	-	20	-	696	-	- %
Other Supplies	540200	21,000	2,102	5,600	4,055	7,400	32.14%
Postage And Courier	540300	5,000	3,809	5,000	3,631	7,000	40.00%
Total Supplies		26,000	5,930	10,600	8,382	14,400	35.85%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Elections		90,800	48,324	90,800	73,802	97,700	7.60%

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Elections - 01162</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Overtime	510300		Elections / Town Meetings				
Printing And Copying	522300		Census est 10,000 households @ \$5000 Ballots 1 Annual / 1 Special - \$4500 per Election = \$9000				
Contractual Service	522700		Elections - 1 Annual / 1 Special / 1 State - Programming Automark (for Disabled Voters) \$1500 per machine X 3 \$4500 - Programming Accuvote Voting Machines - \$2000 - Annual Maintenance Accuvote - \$2500 - Annual Maintenance Poll Pads - \$1000				
Miscellaneous	522900		Election / Town Meeting Expenses				
School Custodian Fee	522950		2 Town Election - 1 State Election				
Other Supplies	540200		Banners for Annual Town Election . Town Meeting - \$800 Special Election / Special Town Meeting - X 2 \$1600 Supplies for Polling Locations, Ballot Bags/boxes, markers, rulers, etc.. - \$5000				
Postage And Courier	540300		Postage for mailings Census Dog License				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Emergency Management - 01291</b>							
<b>Salaries</b>							
Professional Salaries	513000	23,000	23,000	23,000	16,808	23,000	- %
Total Salaries		23,000	23,000	23,000	16,808	23,000	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	1,100	-	1,100	1,100	-	- %
Radio Repairs	520310	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,450	-	4,450	6,240	4,450	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		5,550	-	5,550	7,340	4,450	(19.82%)
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Photographic Supplies	540210	-	-	-	-	-	- %
Material And Equipment	540900	24,500	12,184	20,000	3,400	19,000	(5.00%)
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		24,500	12,184	20,000	3,400	19,000	(5.00%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Emergency Management		53,050	35,184	48,550	27,548	46,450	(4.33%)

**BUDGET TEXT NOTES**

Telephone	521500	Cellular and satellite telephone expenses.
Material And Equipment	540900	Parts, supplies and basic maintenance of generators, pumps, flashlights, radios and other equipment

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Engineering - 01410</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	-	-	-	52	-	- %
Sick	510400	-	3,857	-	1,672	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Longevity	510460	-	-	-	-	-	- %
Holiday	510500	-	11,009	-	6,263	-	- %
Vacation	510600	-	18,880	-	5,601	-	- %
Personal Time	510900	-	2,132	-	1,489	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	237,021	203,457	154,793	101,257	160,675	3.80%
Total Salaries		237,021	239,334	154,793	116,334	160,675	3.80%
<b>Purchased Services</b>							
Advertising	520100	450	814	450	165	450	- %
Eqpt Rep And Servicing	520300	6,800	2,748	-	-	-	- %
Travel	520900	20	43	300	137	300	- %
Dues And Membership	521700	800	1,272	800	570	800	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	25,000	25,000	25,000	17,703	20,067	(19.73%)
Printing And Copying	522300	2,430	-	2,430	-	500	(79.42%)
Contractual Service	522700	7,000	5,873	13,400	16,382	13,000	(2.99%)
Total Purchased Services		42,500	35,750	42,380	34,957	35,117	(17.14%)
<b>Supplies</b>							
Office Supplies	540100	1,000	236	1,000	781	800	(20.00%)
Other Supplies	540200	400	349	400	75	250	(37.50%)
Books And Periodicals	540500	400	-	400	-	250	(37.50%)
Material And Equipment	540900	400	-	400	-	250	(37.50%)
Uniforms	541000	-	295	-	-	-	- %
Protective Clothing	541050	400	-	400	-	250	(37.50%)
Total Supplies		2,600	880	2,600	856	1,800	(30.77%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Engineering - 01410</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Engineering		282,121	275,964	199,773	152,147	197,592	(1.09%)

**BUDGET TEXT NOTES**

Professional Salaries	513000	Includes Town Engineer and Engineering Assistant, per position control.
Advertising	520100	Legal ads, wetland permits, private wy plowing, street acceptance.
Travel	520900	Mileage and parking at conferences and meeting.
Dues And Membership	521700	Professional registration and memberships.
Professional Services	521900	For consulting and design services such as traffic studies, structural engineering and architectural design, EPA MS4 compliance.
Printing And Copying	522300	printing the Town Atlas.
Contractual Service	522700	For Engineering testing and contractor services such as equipment calibration/upgrades and soil testing and annual service contracts for our equipment related to GIS, GPS and CAD.
Office Supplies	540100	General office supplies including ink and paper for our plotter.
Other Supplies	540200	Field and survey supplies; stakes, paint, flagging, nails etc.
Books And Periodicals	540500	Construction cost guides and technical reference books.
Material And Equipment	540900	Reusable (durable) equipment, hand tools, tapes, etc.
Protective Clothing	541050	Work boots, gloves and rain gear.



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Finance Committee - 01131</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	272	280	272	280	280	2.94%
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		272	280	272	280	280	2.94%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Reserve Fund	573000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Finance Committee		272	280	272	280	280	2.94%

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	7,684	-	4,440	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Military Pay	510495	-	-	-	-	-	- %
Holiday	510500	-	9,288	-	7,998	-	- %
Vacation	510600	-	18,971	-	8,449	-	- %
Personal Time	510900	-	2,327	-	1,561	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	61,275	50,112	64,684	40,341	65,726	1.61%
Professional Salaries	513000	224,843	127,267	230,182	95,530	230,081	(0.04%)
<b>Total Salaries</b>		<b>286,118</b>	<b>215,650</b>	<b>294,866</b>	<b>158,319</b>	<b>295,807</b>	<b>0.32%</b>
<b>Purchased Services</b>							
Mis Equipment & Software	520400	-	-	-	-	-	- %
Eqpt Maintenance	520600	5,000	2,391	5,000	1,870	3,000	(40.00%)
Travel	520900	300	55	300	-	-	- %
Telephone	521500	300	500	500	-	500	- %
Dues And Membership	521700	1,000	983	1,000	889	1,000	- %
Professional Development	521800	-	-	500	-	-	- %
Professional Services	521900	50,000	128,256	50,000	59,988	40,000	(20.00%)
Prof. Service - Audit	521930	60,000	71,847	60,000	8,334	60,000	- %
Gasb 34 Implementation	522110	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Banking Services	522930	50,000	25,808	30,000	16,024	30,000	- %
<b>Total Purchased Services</b>		<b>166,600</b>	<b>229,841</b>	<b>147,300</b>	<b>87,105</b>	<b>134,500</b>	<b>(8.69%)</b>
<b>Supplies</b>							
Office Supplies	540100	6,000	4,841	6,000	2,961	500	(91.67%)
Other Supplies	540200	-	560	-	185	-	- %
Postage And Courier	540300	50,000	32,822	50,000	49,642	45,000	(10.00%)
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	1,000	1,236	1,000	700	1,000	- %
<b>Total Supplies</b>		<b>57,000</b>	<b>39,460</b>	<b>57,000</b>	<b>53,487</b>	<b>46,500</b>	<b>(18.42%)</b>
Teachers Pay Deferral	560830	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b>Other</b>							
Workers Compensation Ins	570100	55,000	60,990	70,000	75,511	75,000	7.14%
Unemployment Ins	570200	5,000	499	5,000	-	500	(90.00%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	192,000	210,200	212,000	156,351	210,000	(0.94%)
Life Insurance	570500	8,350	7,765	8,350	5,767	7,350	(11.98%)
Health Bc/Bs High Deductible	570600	10,912	28,454	-	281,358	-	- %
Health Ins Bc/Bs Retiree	570610	170,880	222,453	170,880	152,599	165,754	(3.00%)
Health Insurance Mitigation	570611	-	-	-	-	-	- %
Health Hmo Blue	570620	1,464,981	1,211,938	1,391,732	495,884	1,281,692	(7.91%)
Health Hmo Blue Retiree	570621	101,904	90,106	96,809	66,091	93,905	(3.00%)
Tufts Health Plan	570622	23,580	22,336	24,523	17,248	23,787	(3.00%)
Blue Care Elect	570623	18,455	17,716	31,333	12,347	30,393	(3.00%)
Blue Care Elect - Retiree	570624	-	-	-	-	-	- %
Health Insurance - Harvard	570700	955,026	942,442	907,275	577,817	880,056	(3.00%)
Health Ins Hphp Retiree	570710	57,408	82,243	54,538	51,545	52,901	(3.00%)
Harvard Freedom	570711	-	-	-	-	-	- %
Hsa Savings Account	570715	-	66,182	-	6,750	70,400	- %
Medical Opt Out	570720	144,000	141,449	148,320	115,880	148,320	- %
Life Opt Out	570730	300	600	300	221	300	- %
Aps Health Insurance Make Up	570740	-	-	-	-	-	- %
Migration Reversal	570741	-	-	-	-	-	- %
Middlesex County Retirement	570800	3,519,181	3,464,914	3,754,794	3,690,854	4,229,480	12.64%
Other Retirement	570810	-	-	-	-	-	- %
Police Detail Addition	570890	-	-	-	-	-	- %
Other Employee Benefit	570900	-	-	-	-	-	- %
Opeb Factor	570901	-	-	-	-	-	- %
Opeb	570902	-	-	-	-	-	- %
Other Insurance	570910	7,500	9,777	11,000	837	11,000	- %
Aps Retiree Health	570911	577,696	453,347	512,050	316,480	459,639	(10.24%)
Property & Liability Insurance	575000	230,000	233,104	230,000	230,784	235,000	2.17%
Insurance - Bonds	575010	8,500	9,475	9,500	11,350	9,500	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>7,550,674</b>	<b>7,275,989</b>	<b>7,638,403</b>	<b>6,265,673</b>	<b>7,984,977</b>	<b>4.54%</b>
Motor Vehicle	585000	-	-	-	-	-	- %
<b>Total Capital / Property</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b>Other Financing Uses</b>							
Long Term Debt Prin-School	590110	1,290,000	1,290,000	1,335,000	1,260,000	1,375,000	3.00%
Long Term Debt Prin-Town	590120	727,624	727,624	505,100	485,480	508,464	0.67%
Long Term Debt Int School	590210	299,689	281,753	249,219	242,216	196,969	(20.97%)
Long-Term Debt Int-Town	590220	115,388	114,515	93,955	95,427	79,558	(15.32%)
Long Term Debt Sewers	590230	44,553	44,553	44,553	-	44,553	- %
Interest On Temp Loans	590300	30,000	1,516	-	-	-	- %
Short Term Int - Schools	590310	-	-	-	-	-	- %
Short Term Int	590320	-	-	47,320	-	405,000	755.87%
Admin Fee Mcwt	590340	300	205	200	170	200	- %
Other Debt Service	590400	-	-	-	-	-	- %
Grace Btmt Payments	595125	81,375	81,375	81,375	-	81,375	- %
Grace Betterment Settlement	595126	-	-	-	-	-	- %
Transfers Out	597000	166,000	166,000	-	-	-	- %
Opeb Transfer	597001	454,000	454,000	633,742	633,742	633,742	- %
Total Other Financing Uses		3,208,929	3,161,541	2,990,463	2,717,034	3,324,861	11.18%
TOTAL ORG: Finance Director		11,269,322	10,922,480	11,128,032	9,281,617	11,786,644	5.92%

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Finance Director - 01132</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Eqpt Maintenance	520600		Maintenance Contracts for Postage Meter, check endorser and copier.				
Travel	520900		Fund reserved for mileage.				
Telephone	521500		Finance Directors cell phone service.				
Dues And Membership	521700		Funds for the Government Finance Officers Association (State and Region) Officers, Treasury dues and CPA dues.				
Professional Services	521900		Represents ther cost of obtaining assistants for various projects with tax title and collectors. Includes the cost for CPA credits.				
Prof. Service - Audit	521930		Represents the annual audit.				
Banking Services	522930		Banking service charges.				
Office Supplies	540100		Payroll checks and direct deposit advices, A/P checks, year end tax and financial reporting supplies and misc. general supplies.				
Postage And Courier	540300		Represents the cost of Postage for the Town including machine maintenance and supplies. Does not include bulk mailings.				
Material And Equipment	540900		printer ink and special ink for check writing.				
Workers Compensation Ins	570100		Workers Compensation Premium for the municipal operations.				
Unemployment Ins	570200		The projected cost of unemployment claims against Municipal Operations.				
Medicare	570400		Payroll Medicare Insurance.				
Life Insurance	570500		Employer Share of Life Insurance.				
Health Ins Bc/Bs Retiree	570610		Represents the Towns share of retirees.				
Health Hmo Blue	570620		Represents the Towns share of active employees low deductible.				
Health Hmo Blue Retiree	570621		Represents the Town share of Retirees.				
Tufts Health Plan	570622		Represents the Towns share of retirees.				
Blue Care Elect	570623		Represents the Towns share of active employees.				
Health Insurance - Harvard	570700		Represents the Towns share of active employees.				
Health Ins Hphp Retiree	570710		Represents the Towns share of retirees.				
Hsa Savings Account	570715		Represents the Towns contribution towards the employees health savings plan.				
Medical Opt Out	570720		For employees who opt out of Medical Insurance offered by the Town.				
Life Opt Out	570730		For employees who opt out of Life Insurance offered by the Town.				
Middlesex County Retirement	570800		Represents an estimate given by the Middlesex Retirement System.				
Other Insurance	570910		Benefit Strategies annual payment.				
Aps Retiree Health	570911		Represents the Towns portion of APS retiree Health Insurance.				
Property & Liability Insurance	575000		The premium cost of a blanket Policy that covers all Municipal Buildings.				

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
Finance Director - 01132							
Insurance - Bonds	575010	The cost of bonding Municipal employees. This policy protect the Town.					
Long Term Debt Prin-School	590110	Represents the Principal portion of the Local School debt.					
Long Term Debt Prin-Town	590120	Represents the Principal portion of the Municipal debt.					
Long Term Debt Int School	590210	Represents the Interest portion of the Local School debt.					
Long-Term Debt Int-Town	590220	Represents the interest portion of Municipal debt.					
Long Term Debt Sewers	590230	Represents the Towns share of the Sewer Operation debt.					
Short Term Int	590320	Represents short term borrowing costs and interest.					
Grace Btmt Payments	595125	Represents the cost to the Town of the Sewer Betterment units, SBU's purchased by the Town from WR Grace in 2009.					
Opeb Transfer	597001	Other Post Employment Benefits.					

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Fire - 01220</b>							
<b>Salaries</b>							
Regular Perm	510100	1,977,172	1,541,381	2,006,835	1,115,890	2,080,015	3.65%
Overtime	510300	415,000	460,211	425,000	351,469	425,000	- %
Overtime Temp Supplement	510310	-	-	-	-	-	- %
Sick	510400	-	148,599	15,000	132,889	-	- %
Sick Buyback	510401	-	-	-	-	15,000	- %
Funeral Leave	510410	-	10,371	-	9,263	-	- %
Injury Leave	510450	-	32,070	-	9,755	-	- %
Longevity	510460	22,000	20,500	21,250	21,750	21,000	(1.18%)
Incentive Pay	510470	17,562	18,070	17,749	19,743	20,499	15.49%
Outside Detail	510480	-	-	-	-	-	- %
Holiday	510500	-	20,988	-	21,734	-	- %
Overtime/Sick Adjustment	510520	-	(9,014)	-	(11,236)	-	- %
Flsa Adjustment	510530	4,800	10,070	4,800	9,564	4,800	- %
Holiday A&B	510540	92,419	86,805	101,141	68,231	100,675	(0.46%)
Vacation	510600	-	172,047	-	113,456	-	- %
Emt/Als Stipend	510730	84,038	100,084	136,668	144,242	164,497	20.36%
Uniform Stipend	510750	3,200	3,300	3,200	3,900	3,200	- %
Personal Time	510900	-	35,450	-	22,268	-	- %
Other Salaries & Wages	511000	-	364	-	143	-	- %
Clerical Salaries & Wages	512050	63,634	46,180	65,225	37,387	65,726	0.77%
Professional Salaries	513000	236,166	198,791	252,896	121,177	259,336	2.55%
<b>Total Salaries</b>		<b>2,915,991</b>	<b>2,896,269</b>	<b>3,049,764</b>	<b>2,191,626</b>	<b>3,159,748</b>	<b>3.61%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	21,000	16,434	21,000	12,935	14,000	(33.33%)
Radio Repairs	520310	5,500	16,632	5,500	8,572	6,000	9.09%
Travel	520900	500	13	500	34	500	- %
Telephone	521500	5,300	4,628	5,300	4,932	4,000	(24.53%)
Dues And Membership	521700	6,700	5,774	6,700	4,777	4,500	(32.84%)
Professional Development	521800	5,000	742	5,000	645	1,000	(80.00%)
Professional Services	521900	-	-	-	29	-	- %
License Fees	522450	4,000	825	4,000	8,550	8,500	112.50%
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>48,000</b>	<b>45,047</b>	<b>48,000</b>	<b>40,475</b>	<b>38,500</b>	<b>(19.79%)</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Fire - 01220</b>							
<b>Supplies</b>							
Office Supplies	540100	6,000	4,152	6,000	3,615	4,500	(25.00%)
Other Supplies	540200	6,680	11,667	6,680	3,864	8,000	19.76%
Medical Supplies	540250	-	-	-	-	-	- %
Books And Periodicals	540500	1,500	951	1,500	884	1,000	(33.33%)
Meals	540700	800	1,138	800	500	1,200	50.00%
Material And Equipment	540900	13,000	14,694	13,000	12,371	13,000	- %
Parts/Tires - Fire	540930	95,000	65,119	95,000	77,946	70,000	(26.32%)
Uniforms	541000	25,000	21,496	25,000	19,738	20,000	(20.00%)
Protective Clothing	541050	30,000	36,712	30,000	17,336	25,000	(16.67%)
Total Supplies		177,980	155,929	177,980	136,254	142,700	(19.82%)
Other Assessment	560800	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Machinery And Equipment	583000	25,000	19,333	25,000	2,720	19,000	(24.00%)
Motor Vehicle	585000	-	-	50,000	50,000	-	- %
Total Capital / Property		25,000	19,333	75,000	52,720	19,000	(74.67%)
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL ORG: Fire		3,166,971	3,116,577	3,350,744	2,421,075	3,359,948	0.27%



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Fire - 01220</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Sick Buyback	510401		per contract.				
Eqpt Rep And Servicing	520300		Reflects 2018 actual spending. This account provides funding for repair and servicing of equipment for fire and EMS, with the exception of vehicles and apparatus.				
Radio Repairs	520310		Increase to reflect 2018 trend. Old radios are failing and need replacing or repairing. 3-6 month lead time for ordering a new one. very important to the safety of our members.				
Travel	520900		This account is for reimbursment for travel to conferences, Fire Academy, trainings and other departmental business.				
Telephone	521500		Annual cost for telephone and internet services for the phones and tablets in the vehicles.				
Dues And Membership	521700		This account provides funding for dues and membership in professional organizations such as Fire District 14, NFPA, Mass Chief Assn, and Arson investigators Assn to name a few.				
Professional Development	521800		Funding for various seminars and workshops.				
License Fees	522450		Station Smarts record management software annual fee.				
Office Supplies	540100		Office supplies for the fire admistration offices as well as the 3 stations.				
Other Supplies	540200		Funding for non specified supplies such as truck cleaning/detailing supplies, station custodial supplies, speedy dry, small hardware items.				
Books And Periodicals	540500		Fire service course texts, Fire codes and trade journals.				
Meals	540700		Out of office meeting meals. Contractual meals during emergency or extended operations.				
Material And Equipment	540900		Purchase and replacement of hand tools, foam, hazardous material supplies, misc materials and equipment.				
Parts/Tires - Fire	540930		This account funds the repair and maintenance of the fire vehicles. Annual pump and arrial ladder testing.				
Uniforms	541000		Uniforms per the contract.				
Protective Clothing	541050		The personal protective equipment the firefighters wear. Has a useful life of 5 years.				
Machinery And Equipment	583000		General equipment. small hand operated equipment ages and or wears out and needs replacment. Thermal imaging cameras, gas powered ventilation saws, chain saws, nozzles, hose, hose fittings, ladders, forcible entry tools, vetilation fans and Gas meters are a sample of what we purchase from this account.				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Green Advisory Board - 01124</b>							
<b>Salaries</b>							
Overtime	510300	1,500	731	1,500	589	1,170	(22.00%)
Other Salaries & Wages	511000	-	-	-	-	-	- %
Professional Salaries	513000	13,147	13,114	13,565	9,671	13,234	(2.44%)
Total Salaries		14,647	13,845	15,065	10,260	14,404	(4.39%)
Bldg Grounds And Maint.	520200	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Development	521800	277	-	277	-	250	(9.75%)
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		277	-	277	-	250	(9.75%)
<b>Supplies</b>							
Other Supplies	540200	162	-	162	-	162	- %
Books And Periodicals	540500	50	-	50	-	50	- %
Total Supplies		212	-	212	-	212	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Green Advisory Board		15,136	13,845	15,554	10,260	14,866	(4.42%)

**BUDGET TEXT NOTES**

Overtime	510300	Meeting staff support by Municipal Properties Office Manager
Professional Salaries	513000	GAB staff support - Municipal Properties Supt.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Highway - 01420</b>							
<b>Salaries</b>							
Regular Perm	510100	727,389	604,215	723,225	421,444	728,227	0.69%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	52,289	65,827	52,289	32,244	52,289	- %
Sick	510400	-	43,021	-	68,656	-	- %
Funeral Leave	510410	-	1,448	-	2,050	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	9,900	6,600	6,300	6,300	6,600	4.76%
Incentive Pay	510470	-	-	-	-	-	- %
Merit Pay	510490	9,100	7,900	9,100	-	9,100	- %
Holiday	510500	-	41,292	-	39,570	-	- %
Overtime/Sick Adjustment	510520	-	-	-	13	-	- %
Flsa Adjustment	510530	-	1,941	-	1,175	-	- %
Vacation	510600	-	58,364	-	56,504	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Personal Time	510900	-	9,624	-	6,694	-	- %
Other Salaries & Wages	511000	-	226	-	-	-	- %
Clerical Salaries & Wages	512050	66,815	59,234	68,486	41,783	69,013	0.77%
Professional Salaries	513000	182,192	79,899	284,682	87,995	292,402	2.71%
Total Salaries		1,047,685	979,592	1,144,082	764,429	1,157,631	1.18%
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	6,800	5,377	6,800	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	4,400	2,912	4,400	3,180	3,784	(14.00%)
Dues And Membership	521700	3,000	1,233	3,000	1,034	3,000	- %
Professional Development	521800	-	-	-	150	-	- %
Professional Services	521900	-	-	-	1,310	-	- %
Total Purchased Services		7,400	4,145	14,200	11,050	13,584	(4.34%)
<b>Supplies</b>							
Office Supplies	540100	1,125	1,176	1,125	1,353	1,080	(4.00%)
Other Supplies	540200	-	-	-	-	-	- %
Postage And Courier	540300	160	69	160	50	100	(37.50%)
Books And Periodicals	540500	60	62	60	62	60	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	14,000	11,582	14,000	9,359	13,650	(2.50%)
Total Supplies		15,345	12,889	15,345	10,824	14,890	(2.97%)

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Highway - 01420</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Highway</b>		<b>1,070,430</b>	<b>996,626</b>	<b>1,173,627</b>	<b>786,303</b>	<b>1,186,105</b>	<b>1.06%</b>

**BUDGET TEXT NOTES**

Eqpt Rep And Servicing	520300	Maintenance and repair of equipment and of Traffic Signals
Telephone	521500	Wireless phone charges for DPW Director, Supperintendent, Asst. Superintendent, Management and Crew.
Dues And Membership	521700	Dues for Mass Highway/ Assn. and licenses.
Office Supplies	540100	Misc. office supplies.
Books And Periodicals	540500	Construction manuals.
Uniforms	541000	Uniforms and protective clothing for highway personnel per union contrac (excluding Transfer station employees who are covered under a separate budget).

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Roads - 01421</b>							
<b>Supplies</b>							
Other Supplies	540200	11,000	7,725	11,000	5,534	10,450	(5.00%)
Material And Equipment	540900	53,000	67,903	53,000	22,527	53,000	- %
Sign Material	540970	19,000	24,089	19,000	41,053	19,000	- %
Total Supplies		83,000	99,717	83,000	69,113	82,450	(0.66%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Paving	586010	163,609	157,610	163,609	30,661	163,609	- %
Guardrail Rep/Improve	586020	7,000	-	7,000	500	3,920	(44.00%)
Total Capital / Property		170,609	157,610	170,609	31,161	167,529	(1.81%)
TOTAL ORG: Roads		253,609	257,327	253,609	100,274	249,979	(1.43%)

**BUDGET TEXT NOTES**

Other Supplies	540200	Purchase of all tools used by the work crew.
Material And Equipment	540900	Sand, stone, pipe and drainage materials.
Sign Material	540970	Purchase all materials used for the manufacture and installation of signs and message boards.
Paving	586010	Paving, line painting and maintenance of Town ways. Also includes drainage repairs and adjustments, crackfilling infrared patching and cold patching.
Guardrail Rep/Improve	586020	Repair and replacement of roadside guardrails.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Snow And Ice - 01422</b>							
<b>Salaries</b>							
Overtime	510300	135,237	221,664	135,237	170,568	135,237	- %
Snow Plow Stipend	510720	11,000	8,550	11,000	8,200	11,000	- %
Meals Stipend	510740	3,200	3,200	3,200	-	3,200	- %
Total Salaries		149,437	233,414	149,437	178,768	149,437	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	49,720	27,781	49,720	34,618	49,720	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	144,457	99,584	144,457	110,001	144,457	- %
Street Sweeping	522770	-	-	-	-	-	- %
Total Purchased Services		194,177	127,365	194,177	144,619	194,177	- %
<b>Supplies</b>							
Other Supplies	540200	5,000	1,230	5,000	720	5,000	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	190,344	309,105	251,386	218,500	213,929	(14.90%)
Total Supplies		195,344	310,335	256,386	219,220	218,929	(14.61%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	34,583	-	-	-	- %
Total Capital / Property		-	34,583	-	-	-	- %
TOTAL ORG: Snow And Ice		538,958	705,697	600,000	542,607	562,543	(6.24%)

**BUDGET TEXT NOTES**

Overtime	510300	All overtime related to snow and ice removal
Snow Plow Stipend	510720	Per union contract
Meals Stipend	510740	Per Contract
Eqpt Rep And Servicing	520300	Parts and repair for snow removal equipment
Contractual Service	522700	Outside contractors that supplement Highway force for snow removal on roads & sidewalks.
Other Supplies	540200	Repair of snow damage, purchase of snow stakes, snow fence, sand barrels, etc.
Material And Equipment	540900	Deicing chemicals

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Gas And Diesel - 01423</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	15,000	600	15,000	5,554	10,500	(30.00%)
Fuel And Oil	521300	-	-	-	-	-	- %
Diesel	521310	75,000	65,041	75,000	70,000	75,000	- %
Bio-Diesel	521311	-	-	-	-	-	- %
Gasoline	521320	125,000	163,536	125,000	127,805	143,000	14.40%
Total Purchased Services		215,000	229,177	215,000	203,358	228,500	6.28%
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Fuel Tax	570350	9,500	8,654	9,500	9,500	9,215	(3.00%)
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		9,500	8,654	9,500	9,500	9,215	(3.00%)
TOTAL ORG: Gas And Diesel		224,500	237,831	224,500	212,858	237,715	5.89%

**BUDGET TEXT NOTES**

Eqpt Rep And Servicing	520300	Service and repair of the fuel pumps used by Town vehicles.
Diesel	521310	Purchase of diesel fuel for Town vehicles.
Gasoline	521320	Purchase of gasoline for all Town vehicles.
Fuel Tax	570350	Diesel fuel tax from which the Town is not exempt.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Machinery - 01424</b>							
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	56,000	33,746	56,000	25,678	50,400	(10.00%)
Radio Repairs	520310	2,000	1,279	2,000	-	1,800	(10.00%)
Total Purchased Services		58,000	35,024	58,000	25,678	52,200	(10.00%)
<b>Supplies</b>							
Parts/Tires - Police	540920	23,400	17,459	13,400	13,326	13,400	- %
Parts/Tires - Fire	540930	-	-	-	-	-	- %
Parts/Tires - Municipal	540940	22,000	12,818	7,000	11,559	7,000	- %
Parts/Tires - Civil Defense	540950	3,800	388	3,800	419	1,900	(50.00%)
Parts/Tires - Highway	540960	100,000	111,558	95,000	69,173	95,000	- %
Sign Material	540970	-	-	-	-	-	- %
Parts/Tires - Nat'L Res/Cem	540980	11,800	10,439	6,800	11,140	6,800	- %
Small Tools	540990	1,500	397	1,500	-	1,500	- %
Total Supplies		162,500	153,059	127,500	105,618	125,600	(1.49%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Capital Outlay	580000	120,000	144,405	120,000	81,809	120,000	- %
Total Capital / Property		120,000	144,405	120,000	81,809	120,000	- %
TOTAL ORG: Machinery		340,500	332,489	305,500	213,104	297,800	(2.52%)

**BUDGET TEXT NOTES**

Eqpt Rep And Servicing	520300	Repair such as alignments, spring repairs, inspections and other repairs that the garage is not equipped to perform.
Radio Repairs	520310	Communication equipment.
Parts/Tires - Police	540920	Parts and tires for the police vehicles.
Parts/Tires - Municipal	540940	Parts and tires for Municipal Properties vehicles
Parts/Tires - Civil Defense	540950	Parts and tires for Civil Defense vehicles.
Parts/Tires - Highway	540960	Parts and tires for the Highway vehicles.
Parts/Tires - Nat'L Res/Cem	540980	Parts and tires for the Natural Resources vehicles (includes Cemetery and Recreation Departments).
Small Tools	540990	Purchase of small tools used by the mechanics.
Capital Outlay	580000	Replacement program for dump trucks and other equipment used to plow.



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Special Projects - 01425</b>							
Overtime	510300	-	-	-	-	-	- %
Total Salaries		-	-	-	-	-	- %
<b>Purchased Services</b>							
Eqpt Rental	520700	9,300	50,199	9,300	11,943	8,528	(8.30%)
Other Service	522771	12,200	32,794	12,200	14,493	12,200	- %
Total Purchased Services		21,500	82,993	21,500	26,435	20,728	(3.59%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Sidewalk Repair/Improve	586100	130,000	165,278	130,000	84,090	120,000	(7.69%)
Bridge/Culvert Repair	586200	50,000	36,000	50,000	32,599	50,000	- %
Total Capital / Property		180,000	201,278	180,000	116,689	170,000	(5.56%)
TOTAL ORG: Special Projects		201,500	284,271	201,500	143,125	190,728	(5.35%)

**BUDGET TEXT NOTES**

Eqpt Rental	520700	Rental of equipment such as an excavator or crane for projects that Town equipment is incapable of performing.
Other Service	522771	Environmental compliance (tight tank testing/pumping).
Sidewalk Repair/Improve	586100	Repairs, reconstruction or design of existing sidewalks.
Bridge/Culvert Repair	586200	Drainage (including culverts & bridges) repair, reconstruction, improvements, design & inspections.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Historical Commission - 01650</b>							
<b>Purchased Services</b>							
Dues And Membership	521700	200	-	200	-	200	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		200	-	200	-	200	- %
<b>Supplies</b>							
Other Supplies	540200	176	364	176	-	176	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Total Supplies		176	364	176	-	176	- %
TOTAL ORG: Historical Commission		376	364	376	-	376	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Human Resources - 01152</b>							
<b>Salaries</b>							
Overtime	510300	12,500	4,409	12,500	1,498	8,974	(28.21%)
Sick	510400	-	11,682	-	3,194	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	9,124	-	7,806	-	- %
Vacation	510600	-	15,042	-	7,469	-	- %
Personal Time	510900	-	2,285	-	263	-	- %
Salary Adjustment Line	510999	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Senior Work Program	511800	44,100	44,167	44,100	32,967	52,100	18.14%
Clerical Salaries & Wages	512050	66,815	52,746	68,486	38,984	69,013	0.77%
Professional Salaries	513000	131,109	109,584	134,462	86,689	135,497	0.77%
<b>Total Salaries</b>		<b>254,524</b>	<b>249,038</b>	<b>259,548</b>	<b>178,870</b>	<b>265,584</b>	<b>2.33%</b>
<b>Purchased Services</b>							
Advertising	520100	10,370	11,219	9,070	5,562	10,270	13.23%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	900	252	900	172	400	(55.56%)
Dues And Membership	521700	1,400	1,969	1,400	660	1,700	21.43%
Professional Development	521800	-	-	-	-	-	- %
Employee Recognition	521820	40,315	38,409	40,315	25,165	39,810	(1.25%)
Professional Services	521900	10,000	5,125	10,000	354	12,000	20.00%
Professional Services - Medica	521940	19,000	22,970	19,000	10,160	16,350	(13.95%)
Printing And Copying	522300	-	-	-	173	-	- %
<b>Total Purchased Services</b>		<b>81,985</b>	<b>79,944</b>	<b>80,685</b>	<b>42,246</b>	<b>80,530</b>	<b>(0.19%)</b>
<b>Supplies</b>							
Office Supplies	540100	2,000	3,141	2,000	40	2,000	- %
Other Supplies	540200	1,200	986	1,200	216	990	(17.50%)
Books And Periodicals	540500	1,350	1,300	1,350	-	1,350	- %
Material And Equipment	540900	600	400	600	-	400	(33.33%)
<b>Total Supplies</b>		<b>5,150</b>	<b>5,827</b>	<b>5,150</b>	<b>257</b>	<b>4,740</b>	<b>(7.96%)</b>
<b>Other</b>							
Chapter 111F Fire	570150	-	-	-	-	-	- %
Chapter 111 F Police	570151	-	-	-	-	-	- %
Police And Fire Injury Insuran	570152	94,000	97,216	94,000	94,238	94,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Stop Loss Insurance	579000	-	-	-	-	-	- %
<b>Total Other</b>		<b>94,000</b>	<b>97,216</b>	<b>94,000</b>	<b>94,238</b>	<b>94,000</b>	<b>- %</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
Human Resources - 01152							
TOTAL ORG: Human Resources		435,659	432,024	439,383	315,611	444,854	1.25%

**BUDGET TEXT NOTES**

Overtime	510300	Able to decrease due to review of last 4 years of overtime usage. An 8.69% decrease.					
Senior Work Program	511800	This is a %6,650 increase, or 15% increase. This represents a 3.571% increase from \$14/hours to \$14.50/hour and increasing the hours from 90/year to 100/year. Senior Worker's hourly rate has not changed since FY15, 5 years ago. This would represent a .71% increase per year.					
Advertising	520100	Advertising will increase by \$1,200, an 13.23% increase. This is due to an increase with the MMA Beacon online advertising and calculating the number of future openings.					
Dues And Membership	521700	this represents a \$300 increase, or a 2.14% increase. This is due to increases in dues and memberships with National Seminars/Star12.					
Employee Recognition	521820	This reflects the FY20 Projected actual budget amount, a 3.25% increase.					
Professional Services	521900	This represents a \$3,000 increase or 30% increase. It is anticipated that a vendor for 2 Assessment Centers may be hired during FY20.					
Professional Services - Medica	521940	This represents a \$350 increase, or a 1.84%. This is due to fee increases with Nashoba Valley Medical Center.					

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Information Technology - 01154</b>							
<b>Salaries</b>							
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	3,796	-	25,446	-	- %
Sick	510400	-	14,558	-	9,853	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Seasonal	510440	-	-	-	-	-	- %
Holiday	510500	-	15,691	-	13,714	-	- %
Vacation	510600	-	18,348	-	14,773	-	- %
Personal Time	510900	-	2,827	-	3,298	-	- %
Clerical Salaries & Wages	512050	-	1,823	-	-	-	- %
Professional Salaries	513000	418,383	322,885	439,415	222,774	453,823	3.28%
<b>Total Salaries</b>		<b>418,383</b>	<b>379,928</b>	<b>439,415</b>	<b>289,859</b>	<b>453,823</b>	<b>3.28%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	449,000	458,170	449,000	430,515	440,000	(2.00%)
Gis	520410	175,000	163,491	175,000	75,829	145,000	(17.14%)
Eqpt Maintenance	520600	137,000	95,832	137,000	95,518	137,000	- %
Travel	520900	-	-	-	-	-	- %
Telephone	521500	81,700	119,580	81,700	102,944	90,000	10.16%
Dues And Membership	521700	250	7,785	250	615	250	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	100,000	97,572	100,000	64,748	90,000	(10.00%)
Internet Services	521980	30,000	17,499	30,000	27,974	30,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	110,000	109,865	170,000	167,512	150,000	(11.76%)
Software Services	522720	-	-	-	-	-	- %
Web Page Services	522730	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>1,082,950</b>	<b>1,069,794</b>	<b>1,142,950</b>	<b>965,655</b>	<b>1,082,250</b>	<b>(5.31%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	161	-	- %
Other Supplies	540200	-	931	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Material And Equipment	540900	-	5,064	-	-	-	- %
<b>Total Supplies</b>		<b>-</b>	<b>5,995</b>	<b>-</b>	<b>161</b>	<b>-</b>	<b>- %</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Information Technology - 01154</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	29,603	30,000	29,732	30,000	- %
Digitize Records	580020	40,000	46,896	40,000	12,541	40,000	- %
Total Capital / Property		70,000	76,500	70,000	42,273	70,000	- %
<b>TOTAL ORG: Information Technology</b>		<b>1,571,333</b>	<b>1,532,217</b>	<b>1,652,365</b>	<b>1,297,948</b>	<b>1,606,073</b>	<b>(2.80%)</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Information Technology - 01154</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Professional Salaries	513000		Salary positions per position control				
Mis Equipment & Software	520400		Software maintenance and licensing. Financial packages are the largest component, followed by public safety dispatch, communications, records and mobile data. Server virtualization software maintenance & hosted Munis software modules. Nursing software. Cloud-based storage and licensing for office applications.				
Gis	520410		Development and maintenance of enterprise geographic information system (GIS). Layer development and maintenance. GIS training. Hardware and software maintenance. Digital and hardcopy production of maps. Management and coordination of land and permit data.				
Eqpt Maintenance	520600		Town-wide networked copiers, lease maintenance and supplies. Network switches, wireless access points and uninterruptible battery backups maintenance. Time and materials repair.				
Telephone	521500		Town-wide unified (land-line) communications (voice over IP). Public safety mobile data cellular. Multi-departmental cellular telephones and portable data devices.				
Dues And Membership	521700		Professional memberships.				
Professional Services	521900		Weather service subscriptions. Radio system maintenance, VOIP phone system maintenance. Document storage system maintenance and disaster recovery. Managed server services.				
Internet Services	521980		Multiple Internet connections, security devices such as firewalls, spam filter subscriptions, web content filters and financial transaction security compliance.				
Contractual Service	522700		Consulting and special projects, system implementations and upgrades. "Reverse 911" emergency notification (Blackboard) and Verizon subscriber list. Building electronic access control. Software customizations or specialized instruction.				
Capital Outlay	580000		Periodic hardware, server, desktop replacements.				
Digitize Records	580020		Digitizing of municipal records.				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Land Use/Economic Development - 01180</b>							
<b>Salaries</b>							
Overtime	510300	-	2,220	-	1,081	-	- %
Sick	510400	-	19,186	-	6,240	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	11,531	-	8,499	-	- %
Vacation	510600	-	15,081	-	7,713	-	- %
Personal Time	510900	-	2,277	-	1,580	-	- %
Clerical Salaries & Wages	512050	130,826	102,750	139,337	58,777	139,223	(0.08%)
Professional Salaries	513000	119,127	97,861	125,897	75,508	130,687	3.80%
<b>Total Salaries</b>		<b>249,953</b>	<b>250,905</b>	<b>265,234</b>	<b>159,399</b>	<b>269,910</b>	<b>1.76%</b>
<b>Purchased Services</b>							
Travel	520900	-	-	-	300	750	- %
Telephone	521500	-	-	-	-	1,300	- %
Dues And Membership	521700	-	-	-	35	500	- %
Professional Development	521800	-	-	-	160	12,000	- %
Professional Services	521900	10,000	17,288	10,000	2,883	7,500	(25.00%)
<b>Total Purchased Services</b>		<b>10,000</b>	<b>17,288</b>	<b>10,000</b>	<b>3,378</b>	<b>22,050</b>	<b>120.50%</b>
<b>Supplies</b>							
Office Supplies	540100	-	387	500	372	500	- %
<b>Total Supplies</b>		<b>-</b>	<b>387</b>	<b>500</b>	<b>372</b>	<b>500</b>	<b>- %</b>
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Land Use/Economic Development</b>		<b>259,953</b>	<b>268,580</b>	<b>275,734</b>	<b>163,148</b>	<b>292,460</b>	<b>6.07%</b>

**BUDGET TEXT NOTES**

Travel	520900	LIn items created for various purchased services.
Telephone	521500	Line items were created for various purchased services.
Dues And Membership	521700	Line items created for various purchased services.
Professional Development	521800	Was added for Land Use Personnel



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Memorial Library - 01610</b>							
<b>Salaries</b>							
Regular Perm	510100	588,937	534,660	608,252	341,482	612,290	0.66%
Regular Temp	510200	287,156	225,579	290,929	169,073	294,487	1.22%
Overtime	510300	-	497	-	-	-	- %
Sick	510400	-	27,226	-	13,070	-	- %
Funeral Leave	510410	-	-	-	590	-	- %
Holiday	510500	-	38,324	-	28,124	-	- %
Vacation	510600	-	53,296	-	34,614	-	- %
Personal Time	510900	-	7,070	-	5,063	-	- %
Other Salaries & Wages	511000	-	8,561	-	-	-	- %
Clerical Salaries & Wages	512050	38,180	34,524	39,135	24,397	41,408	5.81%
Professional Salaries	513000	194,840	162,340	202,199	86,186	176,627	(12.65%)
Total Salaries		1,109,113	1,092,079	1,140,515	702,598	1,124,812	(1.38%)
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	400	-	400	499	400	- %
Mis Equipment & Software	520400	50,000	54,642	51,000	60,776	57,000	11.76%
Travel	520900	750	1,474	1,200	1,380	1,200	- %
Dues And Membership	521700	500	220	850	-	850	- %
Professional Development	521800	-	460	-	-	-	- %
Public Relations	521850	1,000	793	1,250	813	1,275	2.00%
Professional Services	521900	-	-	-	18,160	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Total Purchased Services		52,650	57,589	54,700	81,628	60,725	11.01%
<b>Supplies</b>							
Office Supplies	540100	2,100	1,631	2,100	1,631	1,900	(9.52%)
Other Supplies	540200	9,000	19,393	9,000	7,725	8,439	(6.23%)
Postage And Courier	540300	25	4	25	-	25	- %
Books And Periodicals	540500	207,500	103,253	210,000	93,706	212,000	0.95%
Non-Print Materials	540510	-	98,721	-	90,463	-	- %
Periodicals	540520	-	12,727	-	13,865	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		218,625	235,729	221,125	207,391	222,364	0.56%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL ORG: Memorial Library		1,380,388	1,385,397	1,416,340	991,618	1,407,901	(0.60%)

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Memorial Library - 01610</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100		position control				
Regular Temp	510200		position control				
Clerical Salaries & Wages	512050		position control				
Professional Salaries	513000		position control- 2 new people in these positions at lower steps				
Eqpt Rep And Servicing	520300		Repair of library equipment.				
Mis Equipment & Software	520400		Include AML's Minuteman Library Network membership assessment, annual costs for online calendar, museum pass reservation capability, Constatnt Contact for publicity, print and time management system for public computers, filtering in children's room, RFID maintenance, website hosting, Bookletters website utility and self-check out stations.				
Travel	520900		Mileage for staff to attend Network, Regional and other meetings to keep informed and maintain skills.				
Dues And Membership	521700		Staff Membership in professional associations.				
Public Relations	521850		Volunteer Recognition (at holidays or to pay for the spring event) and movie license, which is used for two adult film series a year plus monthly Family Movie nights.				
Office Supplies	540100		General office supplies.				
Other Supplies	540200		Library and processing supplies, including RFID tags for all items added to the collection: borrower cards; barcodes; book jackets; receipt printer tapes and ribbons; packaging for popular AV formats, etc.				
Postage And Courier	540300		Misc. postage and Fedexing grants to meet deadlines and track receipts.				
Books And Periodicals	540500		Library material of all types.				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Prop - 01192</b>							
<b>Salaries</b>							
Regular Perm	510100	502,611	409,285	541,316	266,472	547,933	1.22%
Overtime	510300	20,000	39,360	20,000	21,390	20,000	- %
Sick	510400	-	14,390	-	15,059	-	- %
Funeral Leave	510410	-	3,618	-	3,648	-	- %
Seasonal	510440	19,172	8,592	19,172	23,026	20,930	9.17%
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	4,500	4,500	5,100	5,100	6,300	23.53%
Merit Pay	510490	5,600	5,900	7,000	-	7,000	- %
Holiday	510500	-	29,123	-	23,766	-	- %
Overtime/Sick Adjustment	510520	-	(28)	-	-	-	- %
Flsa Adjustment	510530	-	561	-	287	-	- %
Vacation	510600	-	46,624	-	30,185	-	- %
Snow Plow Stipend	510720	-	1,400	-	950	-	- %
Meals Stipend	510740	1,600	2,000	1,800	-	2,000	11.11%
Personal Time	510900	-	5,224	-	4,213	-	- %
Other Salaries & Wages	511000	-	-	-	207	-	- %
Clerical Salaries & Wages	512050	66,815	55,650	68,486	40,663	69,013	0.77%
Professional Salaries	513000	104,123	91,570	129,864	71,912	115,020	(11.43%)
<b>Total Salaries</b>		<b>724,421</b>	<b>717,769</b>	<b>792,738</b>	<b>506,879</b>	<b>788,196</b>	<b>(0.57%)</b>
<b>Purchased Services</b>							
Advertising	520100	600	1,250	1,200	-	1,200	- %
Bldg Grounds And Maint.	520200	54,000	55,929	55,350	17,309	53,850	(2.71%)
Eqpt Rep And Servicing	520300	4,000	2,842	5,000	5,174	5,000	- %
Other Equipment	520500	3,500	3,600	4,500	1,423	11,000	144.44%
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	-	-	-	-	2,000	- %
Electricity	521100	-	-	-	-	-	- %
Replace Lights With Leds	521150	-	-	-	-	-	- %
Street Lighting	521200	50,000	32,148	50,000	36,300	35,000	(30.00%)
Traffic Signal & Security	521210	8,000	5,457	8,000	7,003	7,000	(12.50%)
Natural Gas	521420	-	-	-	-	-	- %
Telephone	521500	6,000	4,137	6,000	5,000	5,000	(16.67%)
Dues And Membership	521700	1,000	994	1,100	1,130	1,100	- %
Professional Development	521800	-	299	-	70	-	- %
Professional Services	521900	-	-	-	60,192	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
License Fees	522450	1,500	787	1,500	254	1,500	- %
Contractual Service	522700	100,000	112,129	100,000	59,836	119,000	19.00%
Trash Removal	522800	20,300	20,300	20,909	20,909	20,909	- %
<b>Total Purchased Services</b>		<b>248,900</b>	<b>239,871</b>	<b>253,559</b>	<b>214,600</b>	<b>262,559</b>	<b>3.55%</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Prop - 01192</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	1,105	1,700	808	1,500	(11.76%)
Other Supplies	540200	45,000	41,263	45,000	32,651	45,000	- %
Postage And Courier	540300	-	-	-	-	-	- %
Books And Periodicals	540500	-	290	-	41	300	- %
Meals	540700	-	16	-	-	-	- %
Material And Equipment	540900	8,000	8,000	8,000	5,302	6,000	(25.00%)
Uniforms	541000	5,500	2,371	5,500	2,689	5,000	(9.09%)
Protective Clothing	541050	4,000	3,570	4,000	1,970	4,000	- %
Total Supplies		63,500	56,614	64,200	43,460	61,800	(3.74%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Capital Outlay	580000	-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	32,729	-	-	-	- %
Total Capital / Property		-	32,729	-	-	-	- %
TOTAL ORG: Municipal Prop		1,036,821	1,046,983	1,110,497	764,940	1,112,555	0.19%

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Prop - 01192</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Meals Stipend	510740		Meals stipend current contract \$200/employee ( 10 FTEs) as per AFSCMA contract.				
Advertising	520100		Legal notice expenses for hearings, bids and job advertisements.				
Bldg Grounds And Maint.	520200		General contingency amount for unexpected events/repairs and applicable permit/inspection fees for building emergencies; maintenance and building systems (HVAC, plumbing, electrical, septic pumping, carpentry, painting, roof repairs etc.)				
Eqpt Rep And Servicing	520300		Service repairs for motor equipment not covered by Highway Department vehicles budget (small engine and specialized equipment repair such as mowers, snow blowers, trimmers, leaf blowers etc.)				
Other Equipment	520500		Buildings, Grounds and Tree maintenance tools/equipment (chain saws, snow blowers, power pruners, leaf blowers etc.) Need to replace one 1998, 48" SCAG mower (est. cost \$6500				
Travel	520900		Mileage reimbursement, travel expenses (license and recertification classes)				
Street Lighting	521200		O & M of street lights. Electrical supply rates are fixed until 2033 through long term solar landfill energy supply contract. O & M contract with WMLP through 12/2021 reduced since LED street light conversion.				
Traffic Signal & Security	521210		Security lighting in town owned parking lot, traffic, speed sign and crosswalk signal expenses.				
Telephone	521500		Municipal Properties Dept. cell phones.				
Dues And Membership	521700		Memberships for professional organizations (arborist, procurement etc.)				
License Fees	522450		Hydraulic operators, ROW vegetation mgt., pesticide/herbicide license fees, ISA & MA Arborist certifications.				
Contractual Service	522700		Contract tree work (removals, pruning, stump grinding & storm damage) Bid Contract for Crane increased 85% with new contract since 2016. Reflects last year actuals and projected bid contract increase for level service work. This expense also provides for a three year contract for a new tree management and inventory online program - TreeKeeper8. The Town is currently utilizing this program/service free through June 2019, already contains data for trees identified as affected by gas leaks based on the recent gas leak survey completed 12/2017.				
Trash Removal	522800		Trash Removal - tipping fees provided by DPW Director.				
Other Supplies	540200		Supplies for custodial, grounds, buildings (paper products, hardware, light bulbs, paint etc.)				
Books And Periodicals	540500		manuals, subscriptions				
Material And Equipment	540900		Routine replacement of small equipment - vacuum cleaners, carpet cleaning machines and landscape materials.				
Uniforms	541000		uniform rental as per AFSCME contract, 10 employees, purchase of seasonal shirts & sweatshirts				
Protective Clothing	541050						

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
Municipal Prop - 01192							

As per AFSCME contract, two pair safety shoes annually @ \$175ea., two seasonal coats, rain gear, gloves, safety glasses - OSHA required hard hats, chain saw chaps, etc.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Town Hall - 0119201</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	31,000	19,391	33,000	26,193	33,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	25,400	19,879	25,400	21,120	21,500	(15.35%)
Water	521110	2,200	1,938	2,450	2,265	2,450	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	9,800	11,880	11,500	12,800	13,000	13.04%
Contractual Service	522700	-	-	-	8,687	1,700	- %
Total Purchased Services		68,400	53,088	72,350	71,065	71,650	(0.97%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Building Improvements	582500	-	5,638	-	-	-	- %
Total Capital / Property		-	5,638	-	-	-	- %
TOTAL ORG: Municipal Properties Town Hall		68,400	58,726	72,350	71,065	71,650	(0.97%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, elevator, fire protection system
Eqpt Rep And Servicing	520300	funds moved to 520200 ATH Maint. B & G
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 10% of landfill supply
Water	521110	domestic & fire protection water supply - includes Meeting House Hill, Town Center Common trough monument meters
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.
Contractual Service	522700	exterior window cleaning est. charges for aerial lift

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Police - 0119202</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	41,000	52,787	45,000	31,430	45,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	19,700	16,897	19,700	18,000	17,500	(11.17%)
Water	521110	1,900	1,674	1,900	1,980	1,900	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	22,480	21,614	22,480	18,562	22,725	1.09%
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		85,080	92,972	89,080	69,972	87,125	(2.19%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Building Improvements	582500	-	-	15,000	-	15,000	- %
Total Capital / Property		-	-	15,000	-	15,000	- %
TOTAL ORG: Municipal Properties Police		85,080	92,972	104,080	69,972	102,125	(1.88%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, elevator, fire protection system & outdoor sprinkler system
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 8.5% of landfill supply
Water	521110	domestic, fire protection and outdoor sprinkler water supply
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - OSD contract for natural gas will change mid-FY20.
Building Improvements	582500	repair cement walkways



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Fire 1 - 0119203</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,500	3,276	6,000	2,830	4,500	(25.00%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	10,800	8,747	10,800	9,300	9,500	(12.04%)
Water	521110	800	620	800	629	700	(12.50%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	4,580	4,689	4,700	5,800	5,300	12.77%
Total Purchased Services		21,680	17,331	22,300	18,560	20,000	(10.31%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Building Improvements	582500	-	69,900	-	-	-	- %
Total Capital / Property		-	69,900	-	-	-	- %
TOTAL ORG: Municipal Properties Fire 1		21,680	87,231	22,300	18,560	20,000	(10.31%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, split systems generator, elevator, fire protection system. Aging building.
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 4.4% of landfill supply - estimated increase of consumption for seven new split AC/heat pump units added to the building 11/2017 with HVAC upgrade
Water	521110	Domestic water supply
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. Do not have a full year use/consumption with new boiler installed 11/2017.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Fire 2 - 0119204</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	3,110	3,000	826	3,500	16.67%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	9,600	7,554	11,750	8,024	8,500	(27.66%)
Water	521110	1,000	607	1,000	596	800	(20.00%)
Sewer	521120	2,500	1,674	2,500	1,303	1,800	(28.00%)
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	3,990	4,988	5,000	5,425	5,000	- %
Total Purchased Services		20,090	17,934	23,250	16,174	19,600	(15.70%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Fire 2		20,090	17,934	23,250	16,174	19,600	(15.70%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, overhead doors - building built 1961
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 3.8% of landfill supply - anticipate increase of electric consumption for split AC/heat pump units with scheduled HVAC upgrade (HVAC upgrade article funded in FY19 to be done)
Water	521110	domestic water and truck wash bay exists in this facility for all fire apparatus & equipment
Sewer	521120	Sewer O & M formulated from metered water use - fire apparatus & equipment wash bay exists at this facility
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. Based on FY18 actuals with extreme cold winter (boiler replacement article funded in FY19 to be done)

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Fire 3 - 0119205</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	6,949	4,600	1,788	4,500	(2.17%)
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	6,700	5,367	6,700	5,700	6,400	(4.48%)
Water	521110	750	601	750	584	700	(6.67%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	4,860	5,371	4,860	5,870	6,400	31.69%
Total Purchased Services		16,310	18,289	16,910	13,942	18,000	6.45%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Fire 3		16,310	18,289	16,910	13,942	18,000	6.45%

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, overhead doors - building built 1958
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 2.7% of landfill supply - anticipate increase of electric consumption for split AC/heat pump units with scheduled HVAC upgrade (HVAC upgrade article funded in FY19 to be done)
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. (boiler replacement article funded in FY19 to be done)

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Civil - 0119206</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,000	670	2,000	300	2,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	8,900	2,584	3,500	2,701	2,800	(20.00%)
Water	521110	300	241	300	237	300	- %
Sewer	521120	600	370	600	55	500	(16.67%)
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	1,690	2,007	2,765	1,910	2,500	(9.58%)
Total Purchased Services		13,490	5,873	9,165	5,202	8,100	(11.62%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Civil		13,490	5,873	9,165	5,202	8,100	(11.62%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1.3% of landfill supply
Water	521110	domestic water
Sewer	521120	Sewer O & M billing formulated from metered water use
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. Based on FY18 actuals with extreme cold winter.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Windsor - 0119207</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,500	954	1,500	1,750	1,500	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	600	474	600	460	600	- %
Water	521110	250	60	250	-	100	(60.00%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	1,050	900	1,300	1,323	1,200	(7.69%)
Total Purchased Services		3,400	2,388	3,650	3,532	3,400	(6.85%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Windsor		3,400	2,388	3,650	3,532	3,400	(6.85%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - heating, plumbing, electrical, fire protection system
Electricity	521100	WACL utilizes this building for bok sales. Not included in Schedule Z.
Water	521110	domestic water
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Memorial - 0119208</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	38,000	31,811	38,000	21,946	38,000	- %
Eqpt Rep And Servicing	520300	8,000	-	50,000	32,448	-	- %
Electricity	521100	55,500	46,319	55,500	49,900	47,500	(14.41%)
Water	521110	1,650	1,710	1,700	1,935	1,800	5.88%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	3,171	-	- %
Natural Gas	521420	18,490	18,216	18,490	20,260	20,000	8.17%
Contractual Service	522700	2,000	8,225	45,000	13,876	15,200	(66.22%)
Total Purchased Services		123,640	106,282	208,690	143,535	122,500	(41.30%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Memorial		123,640	106,282	208,690	143,535	122,500	(41.30%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, elevator, septic, fire protection system
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 23.3% of landfill supply
Water	521110	Domestic & fire protection water supply
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.
Contractual Service	522700	contract cleaning one day per week - current contract is \$13,900 - will be rebid for FY20

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Cemetery - 0119209</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,000	3,355	3,000	4,178	3,500	16.67%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	8,400	2,884	3,500	3,050	3,500	- %
Water	521110	575	491	600	613	600	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	4,000	6,000	4,500	1,501	6,500	44.44%
Natural Gas	521420	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	2,800	3,500	- %
Total Purchased Services		15,975	12,731	11,600	12,141	17,600	51.72%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Cemetery		15,975	12,731	11,600	12,141	17,600	51.72%

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, fire protection system, overhead doors
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1.3% of landfill supply - anticipated increase in consumption with additional 2nd split AC/heat pump unit (Chapel not included in Schedule Z)
Water	521110	domestic water
Heating Oil	521410	Kennedy Service Building and Chapel
Contractual Service	522700	Municipal Properties now responsible for interior cleaning of Kennedy Service Building. Pricing based on current janitorial contract rate two days per week. Contract will be rebid for FY20

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Citizens - 0119210</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	4,000	2,609	4,000	637	4,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	7,400	2,982	5,000	3,170	3,500	(30.00%)
Water	521110	275	259	275	257	275	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	1,310	1,606	2,000	1,492	2,000	- %
Contractual Service	522700	2,600	955	3,000	383	1,600	(46.67%)
Total Purchased Services		15,585	8,411	14,275	5,939	11,375	(20.32%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Building Improvements	582500	-	-	6,000	-	15,000	150.00%
Total Capital / Property		-	-	6,000	-	15,000	150.00%
TOTAL ORG: Municipal Properties Citizens		15,585	8,411	20,275	5,939	26,375	30.09%

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical and fire protection system
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1.5% of landfill supply
Water	521110	domestic water
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20.
Contractual Service	522700	Contract cleaning one day per week - current contract will be rebid for FY20
Building Improvements	582500	Exterior paint & carpentry repairs (quoted \$9,800 for paint only 6/2018)



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Dpw - 0119211</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	10,000	12,735	12,000	4,455	13,000	8.33%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	16,600	13,598	16,600	13,550	16,600	- %
Water	521110	1,600	1,937	2,000	1,717	2,200	10.00%
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	10,170	8,867	10,170	10,000	10,170	- %
Contractual Service	522700	10,400	8,296	10,400	6,907	10,300	(0.96%)
Total Purchased Services		48,770	45,433	51,170	36,629	52,270	2.15%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Building Improvements	582500	-	-	-	25,038	-	- %
Total Capital / Property		-	-	-	25,038	-	- %
TOTAL ORG: Municipal Properties Dpw		48,770	45,433	51,170	61,666	52,270	2.15%

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, fire protection system - aging building
Electricity	521100	electricity primarily produced by roof top solar units (NEXAMP), supplemented by Eversource due to extreme overcast weather and when panels are covered by snow
Water	521110	domestic and fire protection systems, wash bay, water service for salt shed
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. (hot water, heat and emergency generator)
Contractual Service	522700	contract cleaning five days per week - will be rebid for FY20

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties 50 Audbon - 0119212</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	5,000	4,996	5,600	3,171	5,600	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	16,500	28,772	16,500	11,830	12,000	(27.27%)
Water	521110	400	4,936	600	349	700	16.67%
Sewer	521120	2,000	1,684	2,000	1,684	2,000	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	2,680	3,924	2,800	3,090	4,000	42.86%
Contractual Service	522700	13,000	9,907	15,000	10,105	14,500	(3.33%)
Total Purchased Services		39,580	54,219	42,500	30,229	38,800	(8.71%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties 50 Audbon		39,580	54,219	42,500	30,229	38,800	(8.71%)

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	service contracts and repairs - plumbing, electrical - mechanical systems, HVAC, generator, fire protection system. To be determined if Recreation will become responsible for expenses.
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 5.6 of landfill supply. To be determined if Recreation will become responsible for expenses.
Water	521110	domestic water use - To be determined if Recreation will become responsible for expenses.
Natural Gas	521420	Current state contract valid through 10/2019 \$5.80 DTH - contract for natural gas will change mid-FY20. To be determined if Recreation will become responsible for expenses. (hot water, heat and emergency generator)
Contractual Service	522700	contract cleaning five days per week - will be rebid for FY20. To be determined if Recreation will become responsible for expenses.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties 30 Sudbry - 0119213</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	9,000	10,984	9,000	2,052	9,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	-	-	-	- %
Electricity	521100	26,000	40,116	26,000	23,424	33,000	26.92%
Water	521110	2,400	291	2,400	461	1,200	(50.00%)
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	22,000	7,853	22,000	2,873	9,000	(59.09%)
Contractual Service	522700	112,000	68,102	-	36,541	59,750	- %
Total Purchased Services		171,400	127,345	59,400	65,350	111,950	88.47%
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
<b>TOTAL ORG: Municipal Properties 30 Sudbry</b>		<b>171,400</b>	<b>127,345</b>	<b>59,400</b>	<b>65,350</b>	<b>111,950</b>	<b>88.47%</b>

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Human Services & COA occupied this space 9/2017
Electricity	521100	based on FY18 charges
Water	521110	domestic water supply, includes COA kitchen - based on FY18 CAM charges
Natural Gas	521420	heat and kitchen - based on FY18 CAM charges
Contractual Service	522700	CAM fees based on FY18 charges

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Municipal Properties Woodbury - 0119215</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	1,000	-	1,000	-	1,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	-	-	-	-	-	- %
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
Total Purchased Services		1,000	-	1,000	-	1,000	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Municipal Properties Woodbury		1,000	-	1,000	-	1,000	- %

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	building declared surplus by BoS - at impass with HDC
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**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Morrison Property - 0119217</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	3,309	-	3,300	-	3,300	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	110	85	110	100	110	- %
Water	521110	-	-	-	-	-	- %
Sewer	521120	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Natural Gas	521420	-	-	-	-	-	- %
Total Purchased Services		3,419	85	3,410	100	3,410	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: Morrison Property		3,419	85	3,410	100	3,410	- %

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Minimal repairs to keep building weather tight until future use is decided. Honey bee hive removal was necessary in the past, other issues could arise elsewhere.
Electricity	521100	Basic service still on for interior lights or power if needed. Other electric consumption for water use in community gardens moved to seperate meter for new well service installation by Recreation/Natural Resources.
Heating Oil	521410	Building is winterized and shut down. FY16 asbestos abatement removed all duct work, heat was fueled with #2 oil.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>468 Main St - 0119221</b>							
<b>Purchased Services</b>							
Bldg Grounds And Maint.	520200	2,500	4,888	2,500	1,810	6,500	160.00%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Electricity	521100	3,000	1,988	3,000	2,112	2,300	(23.33%)
Water	521110	300	288	450	296	350	(22.22%)
Heating Oil	521410	3,000	4,110	5,000	3,075	5,000	- %
Natural Gas	521420	300	139	300	200	175	(41.67%)
Total Purchased Services		9,100	11,414	11,250	7,494	14,325	27.33%
Building Improvements	582500	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL ORG: 468 Main St		9,100	11,414	11,250	7,494	14,325	27.33%

**BUDGET TEXT NOTES**

Bldg Grounds And Maint.	520200	Lift O & M, HVAC, generator - additional funding needed for exterior repairs. Building built in 1915.
Electricity	521100	electric supply rate from solar landfill fixed at \$.01048 through 12/2033 - current Schedule Z is 1% of landfill supply
Water	521110	domestic water, location used for temporary holding of Town project landscape materials and spring Garden Club plant sale - office staff increased to four employees.
Heating Oil	521410	building heat source
Natural Gas	521420	generator & hot water

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Natural Resources - 01550</b>							
<b>Salaries</b>							
Regular Perm	510100	282,356	222,996	290,032	170,373	290,794	0.26%
Overtime	510300	24,000	23,179	24,000	14,417	24,000	- %
Sick	510400	-	21,338	-	7,983	-	- %
Funeral Leave	510410	-	609	-	651	-	- %
Seasonal	510440	-	27,760	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	1,200	1,200	1,200	1,200	1,200	- %
Merit Pay	510490	2,800	1,600	2,800	-	2,800	- %
Holiday	510500	-	33,854	-	29,112	-	- %
Overtime/Sick Adjustment	510520	-	-	-	-	-	- %
Flsa Adjustment	510530	520	182	520	96	524	0.77%
Vacation	510600	-	39,483	-	35,119	-	- %
Meals Stipend	510740	800	800	800	-	800	- %
Personal Time	510900	-	5,895	-	3,611	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	274,835	266,214	325,387	199,065	310,164	(4.68%)
Professional Salaries	513000	189,483	165,262	194,220	113,327	184,311	(5.10%)
<b>Total Salaries</b>		<b>775,994</b>	<b>810,370</b>	<b>838,959</b>	<b>574,955</b>	<b>814,593</b>	<b>(2.90%)</b>
<b>Purchased Services</b>							
Advertising	520100	300	502	300	300	300	- %
Bldg Grounds And Maint.	520200	1,000	15,918	1,000	1,361	7,000	600.00%
Eqpt Rep And Servicing	520300	2,000	1,694	2,000	3,700	3,500	75.00%
Travel	520900	200	67	200	20	-	- %
Electricity	521100	-	-	-	-	500	- %
Water	521110	1,000	855	1,000	1,000	9,700	870.00%
Fuel And Oil	521300	-	-	-	-	-	- %
Telephone	521500	3,000	2,259	3,000	2,725	3,000	- %
Dues And Membership	521700	1,000	766	1,000	1,887	1,000	- %
Professional Development	521800	1,500	1,134	1,500	315	1,500	- %
Professional Services	521900	13,500	38,543	13,500	6,297	12,500	(7.41%)
Printing And Copying	522300	1,500	-	1,500	150	2,000	33.33%
License Fees	522450	750	320	750	1,100	750	- %
Contractual Service	522700	5,000	24,827	5,000	1,385	3,500	(30.00%)
<b>Total Purchased Services</b>		<b>30,750</b>	<b>86,885</b>	<b>30,750</b>	<b>20,240</b>	<b>45,250</b>	<b>47.15%</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Natural Resources - 01550</b>							
<b>Supplies</b>							
Office Supplies	540100	1,000	47	1,000	1,277	750	(25.00%)
Other Supplies	540200	13,500	5,999	13,500	7,074	11,000	(18.52%)
Photographic Supplies	540210	-	-	-	-	-	- %
Medical Supplies	540250	200	-	200	-	200	- %
Books And Periodicals	540500	200	-	200	-	-	- %
Sports & Recreation Eqpt	540600	3,000	1,409	3,000	-	2,500	(16.67%)
Land Steward	540610	3,000	2,069	3,000	4,115	3,000	- %
Meals	540700	300	323	300	260	300	- %
Material And Equipment	540900	4,000	2,041	4,000	5,118	4,000	- %
Uniforms	541000	7,500	5,042	7,500	5,877	7,500	- %
Total Supplies		32,700	16,929	32,700	23,722	29,250	(10.55%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	52,674	-	-	-	- %
Paving	586010	-	-	-	-	-	- %
Fence - Nara	586700	-	-	-	-	-	- %
Total Capital / Property		-	52,674	-	-	-	- %
TOTAL ORG: Natural Resources		839,444	966,859	902,409	618,916	889,093	(1.48%)



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Natural Resources - 01550</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100		Superintendent, 4 full time maintenance who are union positions.				
Overtime	510300		weekend funerals, rec evening and weekend events.				
Seasonal	510440		will cover 2 seasonal workers				
Merit Pay	510490		performance based.				
Clerical Salaries & Wages	512050		Per position control				
Professional Salaries	513000		Natural Resource Director and Recreation Director per position control.				
Advertising	520100		Legal Ads as per Conservation requirements.				
Bldg Grounds And Maint.	520200		To maintain and improve handicap accessibility at the Arboretum. Routine cleaning and maintenance of all natural resource facilities including grounds maintenance on Cemetery properties.				
Eqpt Rep And Servicing	520300		Equipment repairs that cannot be made by Town departments.				
Electricity	521100		Arboretum well pump				
Water	521110		Four meters for outside water supply at Woodlawn & Mount Hope Cemeteries and increase will cover additional 17 water meters from recreation, community gardens, playgrounds.				
Telephone	521500		smart phones w/data for 5 personnel				
Dues And Membership	521700		MACC dues, MCA and NECA dues.				
Professional Development	521800		Fees associated with maintaining licenses and accreditation				
Professional Services	521900		professional tree work, outside vendors working on public grounds & speciman tree pruning at Arboretum.				
Printing And Copying	522300		LARGE PRINTING PROJECTS				
License Fees	522450		Fees for pesticide licenses, hydraulic licenses and CDL licenses for 5-man crew.				
Contractual Service	522700		Contractual Service				
Office Supplies	540100		Office Supplies: 500.00 for Cemetery Office; 500.00 for Conservation Office.				
Other Supplies	540200		Paint, hardware, etc; chemical supplies, oil, grease for lubrications; Conservation supplies. Arboretum projects, property maintenance. Natural Resources equipment, landscaping supplies.				
Medical Supplies	540250		For updating supplies and replacing first aid kits in all five department vehicles, shop and NARA park				
Sports & Recreation Eqpt	540600		For routine maintenance of existing playground structures and safety ground-cover surfaces, turf maintenance.				
Land Steward	540610		Materials for the maintenance of conservation land, trails, boardwalks, kiosks etc. and eagle scout projects				
Meals	540700		Lunches at training sessions & professional meetings. Increase in projects and planning meetings				

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
Natural Resources - 01550							
Material And Equipment	540900		Parts, small tools, sand, gravel, stone, cement, flags for flagpoles, and routine equipment repairs, parking lot and accessibility improvements. NARA Park landscaping.				
Uniforms	541000		Uniform service, boots, protective clothing, jackets, t-shirts, sweatshirts, protective gear for five full-time men and uniforms and protective gear for Seasonal employees.				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Nursing Service - 01522</b>							
<b>Salaries</b>							
Regular Perm	510100	100,833	72,259	112,579	57,102	103,582	(7.99%)
Overtime	510300	2,000	-	2,000	-	2,000	- %
Sick	510400	-	23,202	-	9,913	-	- %
Funeral Leave	510410	-	1,477	-	-	-	- %
Holiday	510500	-	11,609	-	8,165	-	- %
Vacation	510600	-	15,088	-	12,826	-	- %
Personal Time	510900	-	2,441	-	2,626	-	- %
Other Salaries & Wages	511000	5,000	3,765	5,000	2,957	5,000	- %
On Call	512210	7,152	10,852	7,152	7,890	7,152	- %
Professional Salaries	513000	259,227	169,147	264,740	127,668	230,413	(12.97%)
Total Salaries		374,212	309,841	391,471	229,146	348,147	(11.07%)
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	500	-	500	-	-	- %
Mis Equipment & Software	520400	4,700	4,022	4,700	1,225	4,700	- %
Mileage (Rn)	520902	5,500	3,241	5,500	4,770	5,500	- %
Mileage (Hha)	520903	4,000	2,764	4,000	2,524	4,000	- %
Mileage (Admin)	520904	500	568	500	500	500	- %
Telephone	521500	3,700	4,093	3,700	3,944	4,000	8.11%
Dues And Membership	521700	10,000	9,185	10,000	9,185	10,000	- %
Professional Development	521800	2,500	2,548	2,500	225	-	- %
Professional Services	521900	24,715	27,326	24,715	23,973	20,000	(19.08%)
Prof. Service - Audit	521930	3,500	-	3,500	900	3,500	- %
Contractual Service	522700	70,000	65,303	80,000	73,379	80,000	- %
Miscellaneous	522900	-	-	-	-	-	- %
Total Purchased Services		129,615	119,050	139,615	120,625	132,200	(5.31%)
<b>Supplies</b>							
Office Supplies	540100	2,000	1,515	2,000	157	1,000	(50.00%)
Other Supplies	540200	-	47	-	-	-	- %
Medical Supplies	540250	5,000	1,160	5,000	772	5,000	- %
Billable Supplies	540270	7,000	5,957	7,000	4,043	7,000	- %
Postage And Courier	540300	3,500	1,272	3,500	1,175	2,000	(42.86%)
Books And Periodicals	540500	1,500	-	2,000	1,400	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		19,000	9,951	19,500	7,546	15,000	(23.08%)
<b>Other</b>							
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Property & Liability Insurance	575000	4,600	4,553	4,600	5,010	4,600	- %
Total Other		4,600	4,553	4,600	5,010	4,600	- %

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
Nursing Service - 01522							
TOTAL ORG: Nursing Service		527,427	443,395	555,186	362,327	499,947	(9.95%)

**BUDGET TEXT NOTES**

Regular Perm	510100	Certified Homehealth aids.
Overtime	510300	Over 40 hours a week.
On Call	512210	Covers all holidays, evenings, nights and weekends. 24 hr on-call Fri-Sun, all Holidays. On-call: Mon-Thur 13hr/day for 24 hour coverage.
Professional Salaries	513000	Director and clinical manager.
Eqpt Rep And Servicing	520300	Repair/Services for copier, printers and aging equipment.
Mis Equipment & Software	520400	Telehealth monitoring.
Mileage (Rn)	520902	All mileage paid at current IRS rate.
Mileage (Hha)	520903	All mileage paid at current IRS rate.
Mileage (Admin)	520904	All mileage paid at current IRS rate.
Telephone	521500	24/7 answering service, medicare connectivity for OASIS submission to Medicare repository.
Dues And Membership	521700	Professional organization's visiting Nurse Acssoc. of Amarica Home Care Alliance of MA, VNANE.
Professional Development	521800	In Service homecare conferences.
Professional Services	521900	Marketing/graphic design.
Prof. Service - Audit	521930	medicare cost report - yearly certification requirement.
Contractual Service	522700	Included cost for all therapy services provided to patients.
Medical Supplies	540250	These are the staff bag supplies. Line items is variable depending on amount of patients needing what Medicare defines as "bag supplies", which include wound care supplies and INR testing. Medicare does not pay for reimbursement of particular wound supplies as well as INR testing strips.
Postage And Courier	540300	Marketing mailings.
Books And Periodicals	540500	Updated coding books, yearly regulatory update policies, Bi-annual VNAA procedure manual.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Planning - 01172</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	30,645	-	8,803	-	- %
Funeral Leave	510410	-	-	-	1,272	-	- %
Holiday	510500	-	11,636	-	10,100	-	- %
Cpa Administration Salary	510550	-	-	-	-	-	- %
Vacation	510600	-	20,577	-	12,637	-	- %
Personal Time	510900	-	2,921	-	956	-	- %
Clerical Salaries & Wages	512050	-	294	-	-	-	- %
Professional Salaries	513000	242,046	187,154	263,099	153,111	269,712	2.51%
<b>Total Salaries</b>		<b>242,046</b>	<b>253,227</b>	<b>263,099</b>	<b>186,879</b>	<b>269,712</b>	<b>2.51%</b>
<b>Purchased Services</b>							
Advertising	520100	705	266	717	821	736	2.65%
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	1,020	750	1,037	223	1,065	2.70%
Dues And Membership	521700	2,200	1,938	1,831	1,556	1,880	2.68%
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	735	-	748	-	768	2.67%
Printing And Copying	522300	2,045	-	2,080	158	-	- %
<b>Total Purchased Services</b>		<b>6,705</b>	<b>2,954</b>	<b>6,413</b>	<b>2,757</b>	<b>4,449</b>	<b>(30.63%)</b>
<b>Supplies</b>							
Office Supplies	540100	1,300	1,195	1,322	259	655	(50.45%)
Postage And Courier	540300	2,035	26	2,070	7	-	- %
Books And Periodicals	540500	420	56	427	379	439	2.81%
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>3,755</b>	<b>1,278</b>	<b>3,819</b>	<b>645</b>	<b>1,094</b>	<b>(71.35%)</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Planning</b>		<b>252,506</b>	<b>257,459</b>	<b>273,331</b>	<b>190,281</b>	<b>275,255</b>	<b>0.70%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Planning - 01172</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Clerical Salaries & Wages	512050		not in Planning budget				
Professional Salaries	513000		Three full-time staff per position control.				
Advertising	520100		Legal notices for PIB, ZBA, CPC; adjusted 2.7% over previous year				
Travel	520900		Mileage, parking fees, tolls; adjusted 2.7% over previous year.				
Dues And Membership	521700		APA, AICP, MAPD membership dues, three staff members; adjusted 2.7% over previous year				
Professional Services	521900		zoning enforcement/constable; Acton 2020 web hosting; adjusted 2.7% over previous year				
Office Supplies	540100		For various office supplies needed.				
Books And Periodicals	540500		law book new/update & other resources; adjusted 2.7% over previous year				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Police - 01210</b>							
<b>Salaries</b>							
Regular Perm	510100	2,541,639	1,987,458	2,558,915	1,475,272	2,642,119	3.25%
Overtime	510300	460,955	587,186	460,955	372,279	500,955	8.68%
Sick	510400	-	132,051	-	90,220	-	- %
Funeral Leave	510410	-	8,815	-	5,283	-	- %
Injury Leave	510450	-	40,804	-	55,843	-	- %
Longevity	510460	-	-	-	-	-	- %
Incentive Pay	510470	460,302	452,543	512,251	249,178	522,761	2.05%
Outside Detail	510480	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	124,521	-	47,654	-	- %
Police-Education Incentive	510510	-	-	-	-	-	- %
Overtime/Sick Adjustment	510520	-	(9,343)	-	(6,613)	-	- %
Flsa Adjustment	510530	30,000	39,461	45,000	30,972	45,000	- %
Vacation	510600	-	212,166	-	159,395	-	- %
Snow Plow Stipend	510720	-	-	-	-	-	- %
Court Time	510800	27,000	21,065	27,000	14,822	27,000	- %
Personal Time	510900	-	32,889	-	20,614	-	- %
Other Salaries & Wages	511000	-	10,564	-	3,526	-	- %
Matron Wages	511010	5,000	-	5,000	-	5,000	- %
In Service Training	511020	-	-	-	-	-	- %
Juvenile Officer	511030	19,000	7,915	19,000	5,427	19,000	- %
Firearms Stipend	511040	17,200	17,200	17,200	16,800	17,200	- %
Special Duty	511050	23,940	24,750	23,400	19,200	25,200	7.69%
5 And 2 Schedule	511060	15,000	24,648	15,000	9,319	15,000	- %
Cops In School	511070	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	127,268	95,082	130,449	75,165	131,453	0.77%
Professional Salaries	513000	469,554	380,358	453,020	278,407	470,271	3.81%
<b>Total Salaries</b>		<b>4,196,858</b>	<b>4,190,131</b>	<b>4,267,190</b>	<b>2,922,763</b>	<b>4,420,959</b>	<b>3.60%</b>
<b>Purchased Services</b>							
Radio Repairs	520310	8,000	9,554	8,000	-	8,000	- %
Eqpt Maintenance	520600	35,500	34,703	35,500	9,940	15,500	(56.34%)
Travel	520900	1,200	4,364	3,200	3,444	3,200	- %
Telephone	521500	14,000	12,828	15,000	16,100	15,000	- %
Dues And Membership	521700	3,000	5,901	3,000	7,561	6,000	100.00%
Professional Development	521800	34,000	30,082	34,000	32,283	24,000	(29.41%)
Professional Services	521900	-	-	-	2,550	-	- %
Professional Services - Medica	521940	-	-	-	-	10,000	- %
Contractual Service	522700	-	15,873	-	-	-	- %
Security	523300	1,000	1,016	1,000	-	1,000	- %
Bullet Proof Vest	523800	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>96,700</b>	<b>114,321</b>	<b>99,700</b>	<b>71,878</b>	<b>82,700</b>	<b>(17.05%)</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Police - 01210</b>							
<b>Supplies</b>							
Office Supplies	540100	8,600	6,646	8,600	8,515	8,600	- %
Police Supplies	540110	13,000	13,204	13,000	13,902	8,000	(38.46%)
Photographic Supplies	540210	3,200	1,619	3,200	360	3,200	- %
Books And Periodicals	540500	1,000	2,096	1,000	2,358	1,000	- %
Material And Equipment	540900	2,000	726	2,000	6,123	2,000	- %
Uniforms	541000	45,000	47,305	45,000	51,757	45,000	- %
Range & Ammunition	541100	10,000	6,635	10,000	800	10,000	- %
Total Supplies		82,800	78,231	82,800	83,815	77,800	(6.04%)
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Capital / Property</b>							
Capital Outlay	580000	9,500	9,855	9,500	564	4,500	(52.63%)
Motor Vehicle	585000	175,000	175,000	180,000	125,575	128,000	(28.89%)
Total Capital / Property		184,500	184,855	189,500	126,139	132,500	(30.08%)
TOTAL ORG: Police		4,560,858	4,567,537	4,639,190	3,204,595	4,713,959	1.61%



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Police - 01210</b>							
<b><u>BUDGET TEXT NOTES</u></b>							
Regular Perm	510100		Step increases for FY20 no COLA, fully staffed.				
Overtime	510300		Sick, funeral & personal coverage for superiors and patrol. Details for Highway and Municipal Properties 4th of July, elections, townmeetings. Arrests, investigations, stakeouts fatal accidents, reports, storms and unforeseen emergencies, etc. Increase to try and reflect COLA increases past few years.				
Incentive Pay	510470		Incentive pay for officers plus educational incentive for officers. New officers are at 20% for a Masters where it was 25% in the past. Trade off for moving civil service from the department.				
Overtime/Sick Adjustment	510520		This line is used as a credit when officers take sick time and are charges based on a 28 day reconciliation period.				
Flsa Adjustment	510530		Based on Federal Law and contract rules.				
Court Time	510800		Covers for court for superiors and patrol.				
Matron Wages	511010		Matron time includes time spent searching and watching female prisoners and watching all prisoners on suicide watch.				
Juvenile Officer	511030		Coverage for juvenile/Youth unit to conduct investigations.				
Firearms Stipend	511040		Contractual requirement: 43 officers at \$400.				
Special Duty	511050		Contractual requirement: \$50 per month for safety, \$150 per month for officers assigned to detective division.				
5 And 2 Schedule	511060		Days off per contract for 5&2 schedule employees.				
Clerical Salaries & Wages	512050		1 secretary and 1 clerk per position control.				
Professional Salaries	513000		Per position control.				
Radio Repairs	520310		Repairs for radio and portables and related equipment.				
Eqpt Maintenance	520600		Repair foroffice equipment, breathalyzer, radar equipment, Dispatch consoles, cruiser lights & sirens, reduces this year.				
Travel	520900		Travel expenses and parking fees.				
Telephone	521500		Cell phones for use by department personnel. Facilitate secure communication and allows access to email and other data needs, smart phones and tablets.				
Dues And Membership	521700		Dues for various memberships increased to reflect rising costs.				
Professional Development	521800		Instructors fee's for training programs, seminars and conferences. Reduced by 10,000 which was moved to professional services for DVSN and JDP.				
Professional Services - Medica	521940		DVSN - Domestic Violence Services Network annual fee and for our contribution to the JDP, jail Diversion Program.				
Security	523300		Drug buy money.				
Office Supplies	540100		paper and routine office supplies.				
Police Supplies	540110						

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
Police - 01210							
			Supplies for breathalyzer, cell block supplies, arrests, drug kits, prisoner meals, crime scene tape, evidence collection kits, traffic unit supplies, cones barriers etc.				
Photographic Supplies	540210		Camera purchase, repairs and supplies.				
Books And Periodicals	540500		Mass General Law updates, subscriptions, professional journals.				
Material And Equipment	540900		Purchase of anything used by officers that is re-useable such as flashlights, prisoner supplie, restraints, blankets, etc.				
Uniforms	541000		Uniform purchases for officers, \$900 each as well as academy uniforms for new hires.				
Range & Ammunition	541100		For range facility use, ammunition and gun repairs. Officers qualify twice year.				
Capital Outlay	580000		Reduced this year.				
Motor Vehicle	585000		Purchase of marked cruisers. Reduced this year.				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Public Health Nursing - 01520</b>							
<b>Salaries</b>							
Regular Perm	510100	16,123	15,668	17,022	6,248	17,666	3.78%
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	6,364	-	2,295	-	- %
Funeral Leave	510410	-	532	-	-	-	- %
Board Members Salaries	510430	-	-	-	-	-	- %
Holiday	510500	-	4,675	-	3,190	-	- %
Vacation	510600	-	5,934	-	2,829	-	- %
Personal Time	510900	-	1,630	-	324	-	- %
Other Salaries & Wages	511000	-	51	-	(51)	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
On Call	512210	-	431	-	(431)	-	- %
Professional Salaries	513000	128,944	112,025	132,868	61,484	134,621	1.32%
Social Services Coordinator	513030	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>145,067</b>	<b>147,309</b>	<b>149,890</b>	<b>75,889</b>	<b>152,287</b>	<b>1.60%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	24	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Travel	520900	-	-	-	-	-	- %
Mileage (Rn)	520902	1,000	-	1,000	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	1,000	-	1,000	-	-	- %
Professional Development	521800	300	-	300	875	-	- %
Professional Services	521900	-	130	-	-	300	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	200	-	200	-	-	- %
Miscellaneous	522900	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>2,500</b>	<b>154</b>	<b>2,500</b>	<b>875</b>	<b>300</b>	<b>(88.00%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	35	-	- %
Other Supplies	540200	350	-	350	-	-	- %
Medical Supplies	540250	19,567	32,312	25,000	24,531	24,000	(4.00%)
Postage And Courier	540300	42	151	42	19	42	- %
Books And Periodicals	540500	70	30	70	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	5,120	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>20,029</b>	<b>37,613</b>	<b>25,462</b>	<b>24,585</b>	<b>24,042</b>	<b>(5.58%)</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Public Health Nursing - 01520</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>TOTAL ORG: Public Health Nursing</b>		<b>167,596</b>	<b>185,075</b>	<b>177,852</b>	<b>101,349</b>	<b>176,629</b>	<b>(0.69%)</b>

**BUDGET TEXT NOTES**

Mileage (Rn)	520902	Public Health RN travel.
Dues And Membership	521700	MA PHN membership
Contractual Service	522700	Disposal of hazardous material.
Office Supplies	540100	Supplies of PH discussions, flu clinics (non-medical).
Medical Supplies	540250	This line is for our influeza vaccine, childhood vaccine, clinic supplies and syringes/needles.
Postage And Courier	540300	certified mail as needed.
Books And Periodicals	540500	PH topics.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Town Clerk - 01161</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	2,368	-	- %
Sick	510400	-	15,826	-	5,860	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	72	-	-	-	- %
Holiday	510500	-	6,979	-	6,060	-	- %
Vacation	510600	-	8,220	-	6,178	-	- %
Personal Time	510900	-	1,774	-	370	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	63,634	26,722	65,225	32,291	65,726	0.77%
Professional Salaries	513000	93,736	72,825	96,079	56,500	96,818	0.77%
<b>Total Salaries</b>		<b>157,370</b>	<b>132,417</b>	<b>161,304</b>	<b>109,627</b>	<b>162,544</b>	<b>0.77%</b>
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Travel	520900	400	-	400	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	-	125	300	125	125	(58.33%)
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Binding Service	522910	500	-	500	-	-	- %
<b>Total Purchased Services</b>		<b>900</b>	<b>125</b>	<b>1,200</b>	<b>125</b>	<b>125</b>	<b>(89.58%)</b>
<b>Supplies</b>							
Office Supplies	540100	3,500	2,822	3,500	3,850	4,500	28.57%
Other Supplies	540200	-	4,897	-	-	-	- %
Books And Periodicals	540500	-	-	-	-	-	- %
Meals	540700	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>3,500</b>	<b>7,719</b>	<b>3,500</b>	<b>3,850</b>	<b>4,500</b>	<b>28.57%</b>
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
<b>Total Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>TOTAL ORG: Town Clerk</b>		<b>161,770</b>	<b>140,261</b>	<b>166,004</b>	<b>113,602</b>	<b>167,169</b>	<b>0.70%</b>

**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b><u>BUDGET TEXT NOTES</u></b>							
Travel	520900	Reimbursement for mileage - meetings / conference					
Dues And Membership	521700	Dues and membership					
Binding Service	522910	Archive for all records					
Office Supplies	540100	General supplies Dog Licenses and mailing for billing of licenses (City Hall)					

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Town Manager - 01123</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Overtime	510300	8,400	15,377	8,400	2,788	7,100	(15.48%)
Sick	510400	-	43,218	-	2,869	-	- %
Funeral Leave	510410	-	184	-	83	-	- %
Substitute Pay	510420	-	-	-	-	-	- %
Board Members Salaries	510430	3,350	3,513	3,350	2,513	3,350	- %
Injury Leave	510450	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	25,997	-	22,241	-	- %
Vacation	510600	-	45,530	-	19,074	-	- %
Travel Reimb. Stipend	510710	-	-	-	-	-	- %
Internship	510760	20,000	9,965	20,000	15,093	15,000	(25.00%)
Personal Time	510900	-	5,033	-	1,883	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Compensation Reserve	511200	14,000	43,475	14,000	7,952	365,000	2,507.14%
Clerical Salaries & Wages	512050	106,495	82,960	150,229	74,402	158,871	5.75%
Professional Salaries	513000	453,689	422,028	473,938	294,193	474,434	0.10%
Parity	517777	-	-	-	-	-	- %
Police Dispatch Retro	518888	-	-	-	-	-	- %
<b>Total Salaries</b>		<b>605,934</b>	<b>697,280</b>	<b>669,917</b>	<b>443,092</b>	<b>1,023,755</b>	<b>52.82%</b>
<b>Purchased Services</b>							
Advertising	520100	5,000	3,320	5,000	2,000	5,000	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Eqpt Maintenance	520600	-	-	-	-	-	- %
Eqpt Rental	520700	-	-	-	-	-	- %
Real Estate Rent/Lease	520800	-	-	196,000	195,821	196,000	- %
Travel	520900	6,000	4,933	6,000	2,899	6,000	- %
Travel Out-Of-State	521000	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	17,500	18,664	17,500	18,635	17,500	- %
Professional Development	521800	27,000	29,008	27,000	15,900	27,000	- %
Public Relations	521850	2,000	1	2,000	85	2,000	- %
Professional Services	521900	98,000	79,113	98,000	30,970	83,100	(15.20%)
Legal - Wr Grace	521910	-	-	-	-	-	- %
Legal Negotiator	521920	-	-	-	-	-	- %
Legal Service	521950	400,000	391,911	425,000	206,681	425,000	- %
Internet Services	521980	-	-	-	-	-	- %
Printing And Copying	522300	35,000	22,256	35,000	16,677	27,850	(20.43%)
Contractual Service	522700	-	-	-	-	-	- %
Business Outreach	522710	-	-	-	-	-	- %
Park Ticket Processing	522920	-	2,619	-	1,257	-	- %
Magic Support	522940	-	-	-	1,617	-	- %
<b>Total Purchased Services</b>		<b>590,500</b>	<b>551,823</b>	<b>811,500</b>	<b>492,541</b>	<b>789,450</b>	<b>(2.72%)</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Town Manager - 01123</b>							
<b>Supplies</b>							
Office Supplies	540100	12,600	2,109	12,600	7,303	2,400	(80.95%)
Other Supplies	540200	-	1,494	-	-	-	- %
Postage And Courier	540300	3,000	3,709	3,000	5,008	2,000	(33.33%)
Books And Periodicals	540500	-	-	-	156	-	- %
Meals	540700	2,500	3,072	2,500	2,324	1,300	(48.00%)
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		18,100	10,384	18,100	14,790	5,700	(68.51%)
Local Aid Cut Town Mgr Reserve	569999	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Hmo Blue Retiree	570621	-	-	-	-	-	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Other Insurance	570910	-	-	-	1,417	-	- %
Total Other		-	-	-	1,417	-	- %
<b>Capital / Property</b>							
Lease Purchase/Fixed Asset	584000	-	-	-	-	-	- %
Motor Vehicle	585000	-	45,618	-	-	-	- %
Land Purchase Deposit	586000	-	-	-	-	-	- %
Total Capital / Property		-	45,618	-	-	-	- %
TOTAL ORG: Town Manager		1,214,534	1,305,105	1,499,517	951,839	1,818,905	21.30%



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Town Manager - 01123</b>							
<b>BUDGET TEXT NOTES</b>							
Board Members Salaries	510430		Board of Selectmen salaries				
Internship	510760		Town Manager's multi-departmental internship program				
Clerical Salaries & Wages	512050		Hourly positions per position control				
Professional Salaries	513000		Salary positions per position control				
Advertising	520100		Legal advertisements for procurements, public notices & hearings, etc.				
Real Estate Rent/Lease	520800		Lease for 30 Sudbury Road (fixed at \$8.76/sq ft through 12/31/2026 with two 5-year options to follow)				
Travel	520900		Parking, travel and conference fees				
Dues And Membership	521700		Membership in Massachusetts Municipal Association, International City/County Management Association, Metropolitan Area Planning Council, Minuteman Advisory Group on Interlocal Coordination, and other organizations				
Professional Development	521800		Multi-departmental professional development, training, conferences and fees				
Public Relations	521850		Expressions of congratulations, awards, retirements and sympathies				
Professional Services	521900		Specialized professional contractual and consulting services				
Legal Service	521950		Legal services				
Printing And Copying	522300		Multi-departmental paper and production of publications, e.g. annual Town reports				
Office Supplies	540100		General office supplies				
Postage And Courier	540300		Postage and shipping fees for town meeting publications and other mailed documents				
Books And Periodicals	540500		Subscriptions and reference publications				
Meals	540700		Meals and refreshments for special meetings of the Board, staff, public functions, collaboratives, etc.				

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Town Meeting - 01114</b>							
Professional Salaries	513000	200	-	-	-	-	- %
Total Salaries		200	-	-	-	-	- %
<b>Purchased Services</b>							
Eqpt Rental	520700	4,000	45,779	13,000	5,541	13,000	- %
Printing And Copying	522300	-	-	-	-	10,000	- %
Contractual Service	522700	9,600	18,042	9,800	10,695	9,800	- %
School Custodian Fee	522950	4,000	3,360	4,000	1,208	4,000	- %
Total Purchased Services		17,600	67,181	26,800	17,444	36,800	37.31%
<b>Supplies</b>							
Office Supplies	540100	17	385	17	-	-	- %
Total Supplies		17	385	17	-	-	- %
TOTAL ORG: Town Meeting		17,817	67,567	26,817	17,444	36,800	37.23%

**BUDGET TEXT NOTES**

Eqpt Rental	520700	Rental of chairs and electronic voting handheld "clickers" and receivers.
Printing And Copying	522300	Production of Town Meeting publications, e.g. Warrants (special, annual town meetings), budget supplements, documentation handouts
Contractual Service	522700	CART transcription service, audio/visual equipment. Moderator compensation at \$20/session.
School Custodian Fee	522950	Custodial services charged by School District.

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: - General Fund - Town**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Veterans Services - 01542</b>							
<b>Salaries</b>							
Sick	510400	-	2,349	-	3,847	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,986	-	2,646	-	- %
Vacation	510600	-	2,346	-	2,370	-	- %
Personal Time	510900	-	494	-	269	-	- %
Professional Salaries	513000	77,421	68,530	81,544	48,688	84,258	3.33%
Total Salaries		77,421	76,705	81,544	57,820	84,258	3.33%
<b>Purchased Services</b>							
Travel	520900	100	-	100	-	100	- %
Telephone	521500	1,800	1,368	1,800	1,036	1,500	(16.67%)
Dues And Membership	521700	100	-	100	-	100	- %
Professional Development	521800	-	-	-	-	-	- %
Printing And Copying	522300	1,300	2,745	1,300	843	1,300	- %
Total Purchased Services		3,300	4,113	3,300	1,879	3,000	(9.09%)
<b>Supplies</b>							
Office Supplies	540100	800	500	800	88	800	- %
Other Supplies	540200	3,500	3,214	3,500	225	3,500	- %
Postage And Courier	540300	500	155	500	-	500	- %
Books And Periodicals	540500	300	-	300	-	300	- %
Total Supplies		5,100	3,869	5,100	313	5,100	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Veterans Benefits	571000	110,000	93,290	110,000	60,663	95,000	(13.64%)
Total Other		110,000	93,290	110,000	60,663	95,000	(13.64%)
TOTAL ORG: Veterans Services		195,821	177,978	199,944	120,675	187,358	(6.29%)

**BUDGET TEXT NOTES**

TOTAL FUND: General Fund - Town	33,151,899	32,887,312	33,837,365	25,228,520	34,746,539	2.69%
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**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: FIRE ALARM NETWORK**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Fire Alarm Network - 3700</b>							
<b>Salaries</b>							
Overtime	510300	38,415	38,600	38,415	20,862	38,415	- %
Total Salaries		38,415	38,600	38,415	20,862	38,415	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	25,000	11,668	73,000	52,697	25,000	(65.75%)
Telephone	521500	1,300	1,533	5,000	4,860	1,700	(66.00%)
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		26,300	13,201	78,000	57,557	26,700	(65.77%)
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	-	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Fire Alarm Network		64,715	51,801	116,415	78,419	65,115	(44.07%)

**BUDGET TEXT NOTES**

Overtime	510300	Overtime provides the labor necessary to keep the network operating properly. Training new personnel and the effects of OSHA are uncertain.
Eqpt Rep And Servicing	520300	Wire and supplies needed to keep the network operating properly.
Telephone	521500	cell phone charges

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: BUILDING INSPECTOR**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Building Inspector - 3701</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	20,614	11,191	16,756	11,361	16,881	0.75%
Overtime	510300	-	-	-	16	-	- %
Sick	510400	-	1,854	-	207	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	2,305	-	388	-	- %
Vacation	510600	-	4,144	-	221	-	- %
Personal Time	510900	-	530	-	8	-	- %
Clerical Salaries & Wages	512050	5,078	2,734	5,361	3,141	5,565	3.81%
Professional Salaries	513000	46,257	39,775	-	2,575	-	- %
Total Salaries		71,949	62,533	22,117	17,916	22,446	1.49%
<b>Purchased Services</b>							
Professional Services	521900	-	-	-	2,639	-	- %
Contractual Service	522700	225,000	142,018	225,000	125,055	225,000	- %
Total Purchased Services		225,000	142,018	225,000	127,694	225,000	- %
<b>Supplies</b>							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Uniforms	541000	-	-	-	-	-	- %
Total Supplies		1,000	-	1,000	-	1,000	- %
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	1,000	825	1,000	287	1,000	- %
Life Insurance	570500	4	4	4	4	4	- %
Health Bc/Bs High Deductible	570600	-	111	-	1,053	-	- %
Health Ins Bc/Bs Retiree	570610	-	-	-	-	-	- %
Health Hmo Blue	570620	329	1,495	329	-	329	- %
Health Insurance - Harvard	570700	7,810	7,729	7,810	478	7,810	- %
Hsa Savings Account	570715	-	795	-	-	150	- %
Medical Opt Out	570720	215	-	215	-	215	- %
Life Opt Out	570730	8	8	8	-	8	- %
Total Other		9,366	10,967	9,366	1,823	9,516	1.60%
Machinery And Equipment	583000	-	-	-	-	-	- %
Motor Vehicle	585000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
TOTAL FUND: Building Inspector		307,315	215,518	257,483	147,433	257,962	0.19%

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: SEALER WEIGHTS & MEASURES**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Sealer Weights &amp; Measures - 3702</b>							
<b>Salaries</b>							
Overtime	510300	-	3	-	29	-	- %
Sick	510400	-	-	-	31	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	59	-	- %
Vacation	510600	-	4	-	42	-	- %
Personal Time	510900	-	-	-	17	-	- %
Other Salaries & Wages	511000	-	8,138	-	8,331	-	- %
Clerical Salaries & Wages	512050	-	1,480	-	929	6,350	- %
Professional Salaries	513000	25,215	2,272	26,096	-	16,274	(37.64%)
<b>Total Salaries</b>		<b>25,215</b>	<b>11,897</b>	<b>26,096</b>	<b>9,437</b>	<b>22,624</b>	<b>(13.30%)</b>
<b>Purchased Services</b>							
Dues And Membership	521700	500	30	500	120	500	- %
Professional Development	521800	250	1,809	250	120	250	- %
Professional Services	521900	250	-	250	-	250	- %
<b>Total Purchased Services</b>		<b>1,000</b>	<b>1,839</b>	<b>1,000</b>	<b>240</b>	<b>1,000</b>	<b>- %</b>
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	- %
Other Supplies	540200	2,500	2,850	350	100	350	- %
<b>Total Supplies</b>		<b>2,700</b>	<b>2,850</b>	<b>550</b>	<b>100</b>	<b>550</b>	<b>- %</b>
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	111	-	130	-	- %
Life Insurance	570500	12	5	12	5	12	- %
Health Bc/Bs High Deductible	570600	-	72	-	657	-	- %
Health Hmo Blue	570620	200	1,221	200	433	200	- %
Health Insurance - Harvard	570700	2,699	-	2,699	-	2,699	- %
Hsa Savings Account	570715	-	97	-	-	-	- %
Medical Opt Out	570720	-	-	-	73	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
<b>Total Other</b>		<b>2,911</b>	<b>1,505</b>	<b>2,911</b>	<b>1,299</b>	<b>2,911</b>	<b>- %</b>
<b>TOTAL FUND: Sealer Weights &amp; Measures</b>		<b>31,826</b>	<b>18,091</b>	<b>30,557</b>	<b>11,076</b>	<b>27,085</b>	<b>(11.36%)</b>

**BUDGET TEXT NOTES**

Professional Salaries                      513000                      Sealer inspectional services

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: FOOD SERVICE**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Food Service - 3704</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	1,564	-	1,261	-	- %
Funeral Leave	510410	-	153	-	-	-	- %
Holiday	510500	-	1,641	-	1,442	-	- %
Vacation	510600	-	2,240	-	1,971	-	- %
Personal Time	510900	-	410	-	359	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	35,674	29,391	37,662	21,644	48,100	27.71%
Total Salaries		35,674	35,399	37,662	26,678	48,100	27.71%
<b>Purchased Services</b>							
Advertising	520100	250	-	250	-	250	- %
Professional Services	521900	5,000	3,475	5,000	5,330	5,000	- %
Contractual Service	522700	-	-	-	-	-	- %
Total Purchased Services		5,250	3,475	5,250	5,330	5,250	- %
<b>Supplies</b>							
Other Supplies	540200	1,000	659	1,000	926	1,000	- %
Total Supplies		1,000	659	1,000	926	1,000	- %
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	583	500	583	370	583	- %
Life Insurance	570500	20	18	20	14	20	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	355	2,670	355	3,586	355	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	75	- %
Medical Opt Out	570720	2,000	600	2,000	-	2,000	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		2,958	3,788	2,958	3,971	3,033	2.54%
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Food Service		44,882	43,320	46,870	36,904	57,383	22.43%

**BUDGET TEXT NOTES**

Professional Services      521900      These funds cover unexpected food related contingences

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: HAZARDOUS MATERIALS**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Hazardous Materials - 3705</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	255	-	2,244	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	716	-	1,295	-	- %
Vacation	510600	-	969	-	709	-	- %
Personal Time	510900	-	246	-	253	-	- %
Other Salaries & Wages	511000	-	9,972	-	7,070	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	23,512	14,994	11,947	(3,069)	35,502	197.16%
Total Salaries		23,512	27,152	11,947	8,502	35,502	197.16%
<b>Purchased Services</b>							
Professional Services	521900	1,000	-	1,000	-	1,000	- %
Contractual Service	522700	5,000	5,000	5,000	3,000	5,000	- %
Hazardous Waste Day	522780	6,000	-	6,000	-	6,000	- %
Total Purchased Services		12,000	5,000	12,000	3,000	12,000	- %
<b>Supplies</b>							
Other Supplies	540200	1,000	-	1,000	-	1,000	- %
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	200	-	200	-	200	- %
Total Supplies		1,400	-	1,400	-	1,400	- %
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	600	368	600	422	600	- %
Life Insurance	570500	25	10	25	13	2,500	9,900.00%
Health Bc/Bs High Deductible	570600	-	152	-	-	-	- %
Health Hmo Blue	570620	1,590	4,259	1,590	650	1,590	- %
Health Insurance - Harvard	570700	-	307	-	132	-	- %
Hsa Savings Account	570715	-	205	-	-	600	- %
Medical Opt Out	570720	1,600	-	1,600	-	1,600	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		3,815	5,301	3,815	1,218	6,890	80.60%
Capital Outlay	580000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Hazardous Materials		40,727	37,452	29,162	12,719	55,792	91.32%

**BUDGET TEXT NOTES**



**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: HISTORIC DISTRICT COMM**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Historic District Comm - 3706</b>							
Professional Services	521900	-	-	-	-	-	- %
Total Purchased Services		-	-	-	-	-	- %
<b>Supplies</b>							
Office Supplies	540100	200	-	200	-	200	- %
Total Supplies		200	-	200	-	200	- %
Other Expenditures	570000	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Historic District Comm		200	-	200	-	200	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: STORMWATER INSPECTIONS**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Stormwater Inspections - 3708</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	15	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	365	3,175	- %
Professional Salaries	513000	-	-	-	-	7,960	- %
Total Salaries		-	-	-	380	11,135	- %
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Professional Services	521900	7,000	-	7,000	3,000	20,000	185.71%
Contractual Service	522700	11,000	17,500	11,000	15,000	20,000	81.82%
Total Purchased Services		18,000	17,500	18,000	18,000	40,000	122.22%
<b>Supplies</b>							
Other Supplies	540200	1,000	334	1,000	-	350	(65.00%)
Books And Periodicals	540500	200	-	200	-	200	- %
Material And Equipment	540900	350	-	350	-	3,000	757.14%
Total Supplies		1,550	334	1,550	-	3,550	129.03%
<b>Other</b>							
Other Expenditures	570000	-	-	-	-	-	- %
Medicare	570400	-	-	-	5	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Hsa Savings Account	570715	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	-	-	5	-	- %
TOTAL FUND: Stormwater Inspections		19,550	17,834	19,550	18,385	54,685	179.72%

**BUDGET TEXT NOTES**

Professional Services	521900	This was increased to reflect needs for the NPDES stormwater sampling required by the Clean Water Act. This fund will pay for stormwater sampling.
Contractual Service	522700	Woodard and Curran Costs
Other Supplies	540200	Additional Water testing supplies
Material And Equipment	540900	Two testing meters as required by NPDES permit

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: CROSTOWN CONNECT**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Crosstown Connect - 3709</b>							
<b>Purchased Services</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Professional Services	521900	8,000	7,472	8,000	2,500	8,000	- %
Contractual Service	522700	162,000	71,651	162,000	29,239	162,000	- %
Total Purchased Services		170,000	79,123	170,000	31,739	170,000	- %
<b>Supplies</b>							
Office Supplies	540100	5,000	-	5,000	-	5,000	- %
Other Supplies	540200	5,000	-	5,000	-	5,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		10,000	-	10,000	-	10,000	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Crosstown Connect		180,000	79,123	180,000	31,739	180,000	- %

**BUDGET TEXT NOTES**

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: ROADWAY MAINTENANCE**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Roadway Maintenance - 3710</b>							
Advertising	520100	-	-	-	-	-	- %
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Mis Equipment & Software	520400	-	-	-	-	-	- %
Professional Services	521900	-	-	-	-	-	- %
Contractual Service	522700	-	-	47,000	-	47,000	- %
Total Purchased Services		-	-	47,000	-	47,000	- %
Office Supplies	540100	-	-	-	-	-	- %
Other Supplies	540200	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
Other Expenditures	570000	-	-	-	-	-	- %
Total Other		-	-	-	-	-	- %
TOTAL FUND: Roadway Maintenance		-	-	47,000	-	47,000	- %

**BUDGET TEXT NOTES**

Contractual Service	522700	Roadway construction permit fees collected and used, roadway maintenance.
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**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: SEPTAGE ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Septage Enterprise Fund - 6300</b>							
<b>Salaries</b>							
Regular Temp	510200	-	1,774	-	196	-	- %
Overtime	510300	-	256	-	205	-	- %
Sick	510400	-	5,836	-	6,527	-	- %
Funeral Leave	510410	-	840	-	-	-	- %
Holiday	510500	-	6,914	-	5,351	-	- %
Vacation	510600	-	11,584	-	7,858	-	- %
Personal Time	510900	-	1,626	-	1,376	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	11,592	8,393	12,237	6,502	3,175	(74.05%)
Professional Salaries	513000	127,891	105,944	152,129	93,968	112,956	(25.75%)
Total Salaries		139,483	143,167	164,366	121,982	116,131	(29.35%)
<b>Purchased Services</b>							
Water	521110	300	-	300	-	300	- %
Professional Development	521800	300	2,318	300	75	300	- %
Printing And Copying	522300	650	-	650	-	650	- %
Contractual Service	522700	6,000	-	6,000	2,000	6,000	- %
Total Purchased Services		7,250	2,318	7,250	2,075	7,250	- %
<b>Supplies</b>							
Other Supplies	540200	4,000	298	4,000	-	4,000	- %
Material And Equipment	540900	4,000	1,104	4,000	-	4,000	- %
Total Supplies		8,000	1,402	8,000	-	8,000	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	400	2,142	400	1,349	2,600	550.00%
Life Insurance	570500	50	72	50	48	200	300.00%
Health Bc/Bs High Deductible	570600	-	859	-	9,545	8,000	- %
Health Hmo Blue	570620	1,136	2,306	1,136	10,559	14,696	1,193.38%
Health Insurance - Harvard	570700	5,555	-	5,555	-	-	- %
Hsa Savings Account	570715	-	1,160	-	-	-	- %
Medical Opt Out	570720	400	4,069	400	511	800	100.00%
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		7,541	10,608	7,541	22,013	26,296	248.70%
Capital Outlay	580000	32,000	-	-	-	-	- %
Total Capital / Property		32,000	-	-	-	-	- %
TOTAL FUND: Septage Enterprise Fund		194,274	157,494	187,157	146,070	157,677	(15.75%)

**BUDGET TEXT NOTES**

Water	521110	Distilled waster for Water Testing Lab.
Professional Development	521800	Septic training for staff credentials.
Printing And Copying	522300	Printing of septic rules and regulations.
Contractual Service	522700	On-line review of wastewater plan designs and groundwater monitoring.
Other Supplies	540200	Misc. supplies for septic inspections, stream monitoring and groundwater monitoring.
Material And Equipment	540900	Equipment and materials for maintaining water sampling program.

TOWN OF ACTON  
SEPTAGE ENTERPRISE FUND  
REVENUE AND EXPENSE PROJECTIONS FY19-23

	<u>6/30/2018</u> <u>Start Balance</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>End Balance</u>
<u>Est. revenues</u>							
	\$ 63,374						\$ (27,057)
Fees		\$ 117,157	\$ 137,677	\$ 135,000	\$ 135,000	\$ 148,500	
Other Revenues (Fund Balance)		\$ 70,000	\$ 20,000	\$ 25,177	\$ 27,977	\$ 17,277	
Total Revenues		\$ 187,157	\$ 157,677	\$ 160,177	\$ 162,977	\$ 165,777	
<u>Est. Expenditures</u>							
FY Operating Budget Expenses		\$ 187,157	\$ 157,677	\$ 160,177	\$ 162,977	\$ 165,777	
Capital Outlay							
Total Expenses		\$ 187,157	\$ 157,677	\$ 160,177	\$ 162,977	\$ 165,777	
Fiscal year draw		\$ -	\$ -	\$ -	\$ -	\$ -	
Ending Balance		\$ 63,374	\$ 43,374	\$ 18,197	\$ (9,780)	\$ (27,057)	

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: RECYCLING/TRANSFER STATION**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Recycling/Transfer Station - 6400</b>							
<b>Salaries</b>							
Regular Perm	510100	162,813	135,753	163,470	75,000	167,896	2.71%
Overtime	510300	46,600	49,030	46,600	43,781	46,600	- %
Sick	510400	-	10,138	-	11,236	-	- %
Funeral Leave	510410	-	813	-	659	-	- %
Seasonal	510440	-	-	-	-	-	- %
Injury Leave	510450	-	-	-	-	-	- %
Longevity	510460	1,800	600	600	600	600	- %
Merit Pay	510490	2,100	1,300	2,100	-	2,100	- %
Holiday	510500	-	7,718	-	5,782	-	- %
Overtime/Sick Adjustment	510520	-	-	-	(31)	-	- %
Flsa Adjustment	510530	-	406	-	239	-	- %
Vacation	510600	-	6,416	-	6,710	-	- %
Personal Time	510900	-	1,793	-	1,029	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Professional Salaries	513000	12,419	9,876	12,838	5,076	12,825	(0.10%)
Total Salaries		225,732	223,842	225,608	150,080	230,021	1.96%
<b>Purchased Services</b>							
Eqpt Maintenance	520600	4,458	1,981	4,458	1,302	4,458	- %
Electricity	521100	6,000	5,765	6,000	6,125	6,000	- %
Fuel And Oil	521300	20,000	17,650	20,000	20,000	20,000	- %
Telephone	521500	824	899	824	976	824	- %
Professional Services	521900	15,000	6,392	15,000	9,802	15,000	- %
Legal Service	521950	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
Trash Removal	522800	200,000	104,705	150,000	130,000	130,000	(13.33%)
Recycling	522805	50,000	56,691	50,000	79,832	60,000	20.00%
Total Purchased Services		296,282	194,083	246,282	248,037	236,282	(4.06%)
<b>Supplies</b>							
Trash Bags	540280	80,000	50,888	60,000	76,500	60,000	- %
Material And Equipment	540900	15,000	5,322	15,000	8,725	15,000	- %
Tires	540910	3,374	1,001	3,374	2,000	3,374	- %
Uniforms	541000	1,600	2,828	1,600	1,508	1,600	- %
Total Supplies		99,974	60,038	79,974	88,733	79,974	- %
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	2,800	2,922	2,800	1,971	2,800	- %
Life Insurance	570500	125	128	125	90	125	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	32,320	26,053	32,320	17,605	32,320	- %
Blue Care Elect	570623	-	-	-	-	-	- %
Health Insurance - Harvard	570700	2,101	2,309	2,101	2,649	2,101	- %
Hsa Savings Account	570715	-	121	-	-	-	- %
Medical Opt Out	570720	177	4,000	177	1,846	177	- %
Total Other		37,523	35,534	37,523	24,161	37,523	- %

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: RECYCLING/TRANSFER STATION**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Capital / Property</b>							
Capital Outlay	580000	30,000	-	30,000	1,840	35,000	16.67%
Compost Equipment	580001	-	-	-	-	-	- %
Machinery And Equipment	583000	-	1,420	-	11,449	-	- %
Lease Purchase/Fixed Asset	584000	-	25,712	-	-	-	- %
Paving	586010	-	-	-	-	-	- %
Total Capital / Property		30,000	27,132	30,000	13,289	35,000	16.67%
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
<b>TOTAL FUND: Recycling/Transfer Station</b>		<b>689,511</b>	<b>540,629</b>	<b>619,387</b>	<b>524,300</b>	<b>618,800</b>	<b>(0.09%)</b>

**BUDGET TEXT NOTES**

Eqpt Maintenance	520600	Costs associated with repair to Transfer Station equipment.
Electricity	521100	To operate the Transfer Station.
Fuel And Oil	521300	To operate vehicles and equipment.
Professional Services	521900	Tight tank testing/environmental compliance and compliance inspections required by DEP.
Trash Removal	522800	Tipping fees for refuse.
Recycling	522805	Costs associated with hauling, handling & removal of recycable material.
Trash Bags	540280	Purchase of trash bags.
Material And Equipment	540900	Costs associated with supplies and equipment to run the Transfer Station.
Tires	540910	Tires for transfer station equipment (loader, yard tractor & trailers used to transport refuse).
Uniforms	541000	Uniforms and workboots for transfet station employees.
Capital Outlay	580000	Building & equipment repair/ replacement.



TOWN OF ACTON  
Transfer Station and Recycling Facility Enterprise Budget  
Revenue and Expense Projections FY19-23

	<u>6/30/2018</u> <u>Start Balance</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>End Balance</u>
<b><u>Est. Revenues</u></b>	\$ 552,664						\$ 669,781
Stickers		\$ 245,140	\$ 267,203	\$ 267,203	\$ 293,923	\$ 293,923	
Bags		\$ 223,696	\$ 243,829	\$ 243,829	\$ 268,212	\$ 268,212	
Coupons		\$ 70,690	\$ 70,690	\$ 70,690	\$ 70,690	\$ 70,690	
Recycling		\$ 17,262	\$ 17,262	\$ 17,262	\$ 17,262	\$ 17,262	
Metal Recycling		\$ 20,942	\$ 20,942	\$ 20,942	\$ 20,942	\$ 20,942	
Other (Retained Earnings)		\$ 100,000					
<b>Total Revenues</b>		<b>\$ 677,730</b>	<b>\$ 619,925</b>	<b>\$ 619,925</b>	<b>\$ 671,029</b>	<b>\$ 671,029</b>	
<b><u>Est. Expenditures</u></b>							
Salaries		\$ 225,608	\$ 230,021	\$ 236,922	\$ 244,029	\$ 251,350	
Purchased Services		\$ 246,282	\$ 236,282	\$ 236,282	\$ 236,282	\$ 236,282	
Supplies		\$ 79,974	\$ 79,974	\$ 79,974	\$ 79,974	\$ 79,974	
Other (benefits)		\$ 37,523	\$ 37,523	\$ 38,649	\$ 39,808	\$ 39,808	
Capital / Property Maintenance		\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
<b>Total Expenses</b>		<b>\$ 619,387</b>	<b>\$ 618,800</b>	<b>\$ 626,826</b>	<b>\$ 635,093</b>	<b>\$ 642,414</b>	
Fiscal year profit/loss		\$ 58,343	\$ 1,125	\$ (6,901)	\$ 35,935	\$ 28,614	
Ending Balance		\$ 611,007	\$ 612,133	\$ 605,232	\$ 641,167	\$ 669,781	

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: SEWER O&M ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Sewer O&amp;M Enterprise Fund - 6500</b>							
<b>Salaries</b>							
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	563	-	458	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	2,450	-	2,505	-	- %
Vacation	510600	-	2,691	-	2,200	-	- %
Personal Time	510900	-	368	-	361	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	25,454	13,484	40,866	13,019	46,858	14.66%
Sewer Clerk Wages	512060	-	-	-	-	-	- %
Professional Salaries	513000	57,061	44,897	59,440	36,242	52,486	(11.70%)
<b>Total Salaries</b>		<b>82,515</b>	<b>64,454</b>	<b>100,306</b>	<b>54,787</b>	<b>99,344</b>	<b>(0.96%)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	75,000	-	75,000	- %
Electricity	521100	-	50,096	49,000	53,215	49,000	- %
Water	521110	-	-	-	-	-	- %
Heating Oil	521410	-	-	-	-	-	- %
Telephone	521500	-	-	-	-	-	- %
Professional Development	521800	-	-	-	-	-	- %
Professional Services	521900	-	4,876	-	6,995	5,000	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	555,900	408,032	572,577	419,000	540,000	(5.69%)
Banking Services	522930	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>555,900</b>	<b>463,004</b>	<b>696,577</b>	<b>479,210</b>	<b>669,000</b>	<b>(3.96%)</b>
<b>Supplies</b>							
Office Supplies	540100	-	-	-	-	-	- %
Pass Thru Cost Contact	540220	130,000	176,000	140,000	110,000	140,000	- %
<b>Total Supplies</b>		<b>130,000</b>	<b>176,000</b>	<b>140,000</b>	<b>110,000</b>	<b>140,000</b>	<b>- %</b>
<b>Other</b>							
Unemployment Ins	570200	-	-	-	-	-	- %
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	570	874	570	767	570	- %
Life Insurance	570500	-	29	-	26	-	- %
Health Bc/Bs High Deductible	570600	-	222	-	2,102	-	- %
Health Hmo Blue	570620	18,717	3,555	18,717	1,258	18,717	- %
Health Insurance - Harvard	570700	-	1,462	-	852	-	- %
Hsa Savings Account	570715	-	441	-	-	450	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Property & Liability Insurance	575000	-	-	-	-	-	- %
Depreciation-Sewer Plan	578010	-	-	-	-	-	- %
Depreciation - Collection Pump	578020	-	-	-	-	-	- %
Refunds	579100	-	-	-	-	-	- %
<b>Total Other</b>		<b>19,287</b>	<b>6,583</b>	<b>19,287</b>	<b>5,005</b>	<b>19,737</b>	<b>2.33%</b>
<b>Capital / Property</b>							
Capital Outlay	580000	-	8,800	245,000	257,060	225,000	(8.16%)
Machinery And Equipment	583000	60,000	41,000	70,000	9,308	70,000	- %
<b>Total Capital / Property</b>		<b>60,000</b>	<b>49,800</b>	<b>315,000</b>	<b>266,368</b>	<b>295,000</b>	<b>(6.35%)</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: SEWER O&M ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Other Financing Uses</b>							
Long-Term Debt Principal	590100	695,593	695,593	712,080	712,080	668,999	(6.05%)
Ltd - Principal Mkt Rate	590150	35,000	35,000	35,000	35,000	35,000	- %
Long-Term Debt Interest	590200	204,462	205,335	188,422	188,422	174,775	(7.24%)
Ltd - Interest Market Rate	590250	9,975	9,975	9,975	8,663	7,315	(26.67%)
Short Term Int	590320	-	-	-	-	-	- %
Short Term Debt Interest	590330	-	-	-	-	-	- %
Admin Fee Mcwt	590340	21,000	20,770	21,000	19,475	21,000	- %
Bad Debt Expense	595110	-	-	-	-	-	- %
Betterment Overlay	595120	-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		966,030	966,673	966,477	963,639	907,089	(6.14%)
TOTAL FUND: Sewer O&M Enterprise Fund		1,813,732	1,726,513	2,237,647	1,879,009	2,130,170	(4.80%)

**BUDGET TEXT NOTES**

Eqpt Rep And Servicing	520300	For unanticipated repair and maintenance costs of facility.
Professional Services	521900	The cost to bill the monthly sewer O&M bills.
Contractual Service	522700	Represents changes for Sewer Treatment Plant operations.
Pass Thru Cost Contact	540220	Predicted annual Reserve Account for maintaining Treatment Plant and collection System. Woodard & Curran is reimbursed per contract for capital expenditures for maintenance.
Capital Outlay	580000	West Acton sewer survey
Machinery And Equipment	583000	Sewer system SCADA upgrades.
Long-Term Debt Principal	590100	Represents the Principal portion of the MWPAT Bonds per debt service schedule.
Ltd - Principal Mkt Rate	590150	Permanent Sewer debt outside the MWPAT loan.
Long-Term Debt Interest	590200	Represents the interest portion of the MWPAT bonds per debt schedule.
Ltd - Interest Market Rate	590250	Outside MWPAT loan interest
Admin Fee Mcwt	590340	Represents the .075% Administrative fee due to teh MWPAT on the total outstanding principal balance on the Sewer Bonds.

TOWN OF ACTON  
Sewer Enterprise Fund  
Revenue and Expense Projections FY19-23

	<u>6/30/2018</u> <u>Start Balance</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>End Balance</u>
<u>Est. revenues</u>							
	\$ 902,209						\$ 223,217
Betterments		\$944,164	\$886,089	\$875,788	\$856,688	\$889,536	
O&M		\$846,836	\$872,241	\$898,408	\$925,361	\$953,121	
Other (Interest)		\$9,000	\$30,000	\$30,000	\$30,000	\$30,000	
Retained Earnings		\$437,647					
Total Revenues		<b>\$ 2,237,647</b>	<b>\$ 1,788,330</b>	<b>\$ 1,804,196</b>	<b>\$ 1,812,049</b>	<b>\$ 1,872,657</b>	
<u>Est. Expenditures</u>							
FY Operating Budget Expenses		\$ 1,917,647	\$ 1,830,170	\$ 1,848,472	\$ 1,866,956	\$ 1,885,626	
Infrastructure Maintenance		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Studies & Initiatives		\$ 245,000	\$ 225,000	\$ -	\$ -	\$ -	
Stabilization Fund contribution		\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenses		<b>\$ 2,237,647</b>	<b>\$ 2,130,170</b>	<b>\$ 1,923,472</b>	<b>\$ 1,941,956</b>	<b>\$ 1,960,626</b>	
Fiscal year draw		\$ -	\$ (341,840)	\$ (119,275)	\$ (129,908)	\$ (87,969)	
Ending Balance		\$ 902,209	\$ 560,369	\$ 441,094	\$ 311,186	\$ 223,217	

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: AMBULANCE - ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Ambulance - Enterprise Fund - 6600</b>							
<b>Salaries</b>							
Regular Perm	510100	494,579	362,670	492,345	294,336	493,362	0.21%
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	150,000	136,583	150,000	106,999	150,000	- %
Sick	510400	-	11,036	-	12,614	-	- %
Sick Buyback	510401	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Injury Leave	510450	-	42,084	-	51,866	-	- %
Longevity	510460	500	250	500	-	-	- %
Incentive Pay	510470	4,841	2,973	3,838	1,012	-	- %
Merit Pay	510490	-	-	-	-	-	- %
Holiday	510500	-	3,594	-	2,784	-	- %
Overtime/Sick Adjustment	510520	-	(1,620)	-	(1,548)	-	- %
Flsa Adjustment	510530	500	1,072	500	1,284	500	- %
Holiday A&B	510540	21,241	17,653	21,813	15,667	20,795	(4.67%)
Vacation	510600	-	10,474	-	6,035	-	- %
Emt/Als Stipend	510730	38,777	27,484	73,428	76,152	73,571	0.19%
Uniform Stipend	510750	900	800	900	200	900	- %
Personal Time	510900	-	9,083	-	6,369	-	- %
Other Salaries & Wages	511000	-	-	-	644	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	-	3,548	-	3,289	-	- %
<b>Total Salaries</b>		<b>711,338</b>	<b>627,683</b>	<b>743,324</b>	<b>577,704</b>	<b>739,128</b>	<b>(0.56%)</b>
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	55,000	101,922	55,000	76,901	50,000	(9.09%)
Telephone	521500	8,400	6,600	10,000	9,857	10,000	- %
Professional Development	521800	25,000	-	12,000	12,364	12,000	- %
Professional Services	521900	-	-	-	-	-	- %
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	-	-	-	-	-	- %
<b>Total Purchased Services</b>		<b>88,400</b>	<b>108,522</b>	<b>77,000</b>	<b>99,122</b>	<b>72,000</b>	<b>(6.49%)</b>
<b>Supplies</b>							
Other Supplies	540200	182,000	56,735	20,000	6,234	20,000	- %
Material And Equipment	540900	-	-	-	-	-	- %
Uniforms	541000	-	-	-	-	-	- %
<b>Total Supplies</b>		<b>182,000</b>	<b>56,735</b>	<b>20,000</b>	<b>6,234</b>	<b>20,000</b>	<b>- %</b>
<b>Other</b>							
Als - Assessment	560500	30,000	46,946	30,000	26,817	47,000	56.67%
<b>Total Other</b>		<b>30,000</b>	<b>46,946</b>	<b>30,000</b>	<b>26,817</b>	<b>47,000</b>	<b>56.67%</b>

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: AMBULANCE - ENTERPRISE FUND**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	7,800	8,270	7,800	7,951	7,800	- %
Life Insurance	570500	300	352	300	302	300	- %
Health Bc/Bs High Deductible	570600	-	460	-	(376)	-	- %
Health Hmo Blue	570620	48,844	85,764	48,844	46,898	48,844	- %
Health Insurance - Harvard	570700	48,844	30,468	48,844	12,413	48,844	- %
Hsa Savings Account	570715	-	750	-	-	-	- %
Medical Opt Out	570720	4,000	5,846	4,000	13,539	4,000	- %
Life Opt Out	570730	50	-	50	-	50	- %
Total Other		109,837	131,910	109,837	80,727	109,837	- %
<b>Capital / Property</b>							
Machinery And Equipment	583000	-	-	41,000	41,860	112,000	173.17%
Motor Vehicle	585000	40,000	40,000	-	-	-	- %
Total Capital / Property		40,000	40,000	41,000	41,860	112,000	173.17%
<b>Other Financing Uses</b>							
Long Term Debt Prin-Town	590120	165,380	165,380	165,380	130,000	160,380	(3.02%)
Long-Term Debt Int-Town	590220	40,669	40,669	34,407	27,800	28,246	(17.91%)
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		206,049	206,050	199,788	157,800	188,626	(5.59%)
TOTAL FUND: Ambulance - Enterprise Fund		1,367,624	1,217,846	1,220,949	990,263	1,288,591	5.54%

**BUDGET TEXT NOTES**

Overtime	510300	Funds overtime for shift covarge due to vacations, training, sick, personnel time and all other overtime needs.
Eqpt Rep And Servicing	520300	Ambulance maitainance and repairs, extended warrantees on monitors and stretchers.
Telephone	521500	Communication capability for patient care and calls. Cell phones and tablets.
Professional Development	521800	Cost of EMS training, bringing in outside instructors.
Other Supplies	540200	Medical supplies including medication.
Als - Assessment	560500	This is the 4% ambulance billing fee we pay PRO EMS Solutions.
Machinery And Equipment	583000	Body armor, ALS Monitoring device and power lift.

TOWN OF ACTON  
AMBULANCE ENTERPRISE FUND  
REVENUE AND EXPENSE PROJECTIONS FY19-23

	<u>6/30/2018</u> <u>Start Balance</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>End Balance</u>
<u>Est. revenues</u>	\$ 408,125						\$ 163,636
Ambulance Fees		\$ 849,620	\$ 1,023,000	\$ 1,074,150	\$ 1,074,150	\$ 1,074,150	
CPR Fees		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Interest Income		\$ 750	\$ 500	\$ 500	\$ 500	\$ 500	
Subsidy		\$ 243,079	\$ 180,000	\$ 200,000	\$ 220,000	\$ 220,000	
Retained earnings appropriated		\$ 125,000	\$ -	\$ -	\$ -	\$ -	
Total Revenues		\$ 1,220,949	\$ 1,206,000	\$ 1,277,150	\$ 1,297,150	\$ 1,297,150	
<u>Est. Expenditures</u>							
FY Operating Budget Expenses		\$ 1,021,161	\$ 987,965	\$ 1,027,484	\$ 1,068,583	\$ 1,111,326	
Debt service		\$ 199,788	\$ 188,626	\$ 182,565	\$ 182,566	\$ 182,566	
ALS Coordinator		\$ -	\$ -	\$ -	\$ -	\$ -	
Capital - Ambulance (5 year term)			\$ -	\$ 75,000	\$ 75,000	\$ 75,000	
Capital Outlay		\$ -	\$ 112,000	\$ 75,000	\$ 75,000	\$ 75,000	
Total Expenses		\$ 1,220,949	\$ 1,288,591	\$ 1,285,049	\$ 1,326,149	\$ 1,368,892	
Net Position		\$ -	\$ (82,591)	\$ (7,899)	\$ (28,999)	\$ (71,742)	
Ending Balance		\$ 283,125.00	\$ 200,534.00	\$ 192,635.40	\$ 163,636.46	\$ 91,894.19	

**TOWN OF ACTON**  
**TOWN MANAGERS RECOMMENDED BUDGET**  
**FY 2020**

**FUND: TRANSPORTATION**

ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	2019 YTD Thru 3/21/2019	2020 Level 1	% Chg 2019 Budget
<b>Transportation - 6700</b>							
<b>Salaries</b>							
Regular Perm	510100	-	-	-	-	-	- %
Regular Temp	510200	-	-	-	-	-	- %
Overtime	510300	-	-	-	-	-	- %
Sick	510400	-	-	-	-	-	- %
Funeral Leave	510410	-	-	-	-	-	- %
Holiday	510500	-	-	-	-	-	- %
Vacation	510600	-	-	-	-	-	- %
Personal Time	510900	-	-	-	-	-	- %
Other Salaries & Wages	511000	-	-	-	-	-	- %
Clerical Salaries & Wages	512050	-	-	-	-	-	- %
Professional Salaries	513000	46,477	43,047	46,477	28,003	46,835	0.77%
Total Salaries		46,477	43,047	46,477	28,003	46,835	0.77%
<b>Purchased Services</b>							
Eqpt Rep And Servicing	520300	-	-	-	-	-	- %
Gasoline	521320	-	7,364	-	18,404	24,000	- %
Telephone	521500	-	-	-	-	-	- %
Dues And Membership	521700	-	-	-	-	-	- %
Professional Services	521900	74,000	32,423	75,480	35,648	27,065	(64.14%)
Printing And Copying	522300	-	-	-	-	-	- %
Contractual Service	522700	454,000	463,202	465,180	384,042	544,500	17.05%
Total Purchased Services		528,000	502,989	540,660	438,094	595,565	10.16%
Other Supplies	540200	-	-	-	-	-	- %
Material And Equipment	540900	-	-	-	-	-	- %
Total Supplies		-	-	-	-	-	- %
<b>Other</b>							
Social Security	570300	-	-	-	-	-	- %
Medicare	570400	-	595	-	429	-	- %
Life Insurance	570500	-	-	-	-	-	- %
Health Bc/Bs High Deductible	570600	-	-	-	-	-	- %
Health Hmo Blue	570620	-	-	-	-	-	- %
Health Insurance - Harvard	570700	-	-	-	-	-	- %
Medical Opt Out	570720	-	-	-	-	-	- %
Life Opt Out	570730	-	-	-	-	-	- %
Total Other		-	595	-	429	-	- %
Machinery And Equipment	583000	-	-	-	-	-	- %
Lease	587000	-	-	-	-	-	- %
Total Capital / Property		-	-	-	-	-	- %
Transfers Out	597000	-	-	-	-	-	- %
Total Other Financing Uses		-	-	-	-	-	- %
TOTAL FUND: Transportation		574,477	546,630	587,137	466,526	642,400	9.41%



**TOWN OF ACTON  
TOWN MANAGERS RECOMMENDED BUDGET  
FY 2020**

**FUND: TRANSPORTATION**

					2019	% Chg	
ACCOUNT DESCRIPTION	ACCOUNT	2018 Budget	2018 Expenditures	2019 Budget	YTD Thru 3/21/2019	2020 Level 1	2019 Budget
<b><u>BUDGET TEXT NOTES</u></b>							
Professional Services	521900	Van repairs, clock tower rent, Mt Calvary parking, software lease					
Contractual Service	522700	CAT = 98,000, COA = 64,000, DIAL RIDE 1 = 88,000, DIAL RIDE 2 = 58,000 VAN LEASE = 32,000, N.ACTION TRANSIT = 61,000, Sr. Service van increase =24,000 RIAL SHUTTLE = 62,000, ROAD RUNNER = 57,500					

TOWN OF ACTON  
Transportation Enterprise  
Revenue and Expense Projections FY19-23

	<u>6/30/2018</u> <u>Start Balance</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>End Balance</u>
<b><u>Est. Revenues</u></b>	\$ 8,371						\$ 31,181
Fees & Fares		\$ 22,000	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	
LRTA Contribution		\$ 210,000	\$ 211,400	\$ 217,742	\$ 224,274	\$ 231,002	
Parking Fund		\$ 119,562	\$ 121,000	\$ 124,540	\$ 128,276	\$ 132,124	
Tax Subsidy		\$ 235,575	\$ 260,000	\$ 280,000	\$ 300,000	\$ 406,370	
Capital Expanded Senior Hours		\$ 25,000	\$ 50,000	\$ 95,000			
<b>Total Revenues</b>		<b>\$ 587,137</b>	<b>\$ 642,400</b>	<b>\$ 698,032</b>	<b>\$ 774,073</b>	<b>\$ 796,815</b>	
<b><u>Est. Expenditures</u></b>							
Coordinator		\$ 46,477	\$ 46,835	\$ 43,500			
Secretary				\$ 50,000	\$ 50,000	\$ 51,500	
Director					\$ 95,000	\$ 97,850	
Gasoline			\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
Professional Services		\$ 74,000	\$ 27,065	\$ 7,725	\$ 7,957	\$ 8,195	
Contractual Services			\$ 544,500	\$ 560,655	\$ 577,295	\$ 594,433	
<b>Total Expenses</b>		<b>\$ 587,137</b>	<b>\$ 642,400</b>	<b>\$ 695,880</b>	<b>\$ 764,251</b>	<b>\$ 785,979</b>	
Fiscal year profit/loss		\$ -	\$ -	\$ 2,152	\$ 9,822	\$ 10,836	
Ending Balance		\$ 8,371	\$ 8,371	\$ 10,523	\$ 20,345	\$ 31,181	

TOWN OF ACTON  
Commuter Lot Parking Lot Fund  
Revenue and Expense Projections FY19-23

	<u>6/30/2018</u> <u>Start Balance</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>End Balance</u>
<b><u>Est. Revenues</u></b>	\$ 328,164						\$ 356,426
Parking Meters		\$ 139,100	\$ 139,100	\$ 139,100	\$ 139,100	\$ 142,578	
Resident Sticker Program		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 41,000	
Reserved Parking Program	#1	\$ 45,600	\$ 76,800	\$ 76,800	\$ 76,800	\$ 78,720	
19-21 Maple Street Parking			\$ 46,200	\$ 46,200	\$ 46,200	\$ 46,200	
Bicycle Locker Rental Program		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,100	
<b>Total Revenue</b>		<b>\$ 228,700</b>	<b>\$ 306,100</b>	<b>\$ 306,100</b>	<b>\$ 306,100</b>	<b>\$ 312,598</b>	
<b><u>Est. Expenditures</u></b>							
Maintenance/Utilities		\$ 58,077	\$ 59,819	\$ 59,819	\$ 61,614	\$ 63,462	
Service Fees (Banking)		\$ 16,583	\$ 17,080	\$ 17,593	\$ 18,121	\$ 18,664	
Transportation		\$ 119,562	\$ 121,000	\$ 124,540	\$ 128,276	\$ 132,124	
Debt Service - (19-21 Maple St)	#2		\$ 33,000	\$ 74,000	\$ 74,000	\$ 74,000	
Capital Improvements		\$ 90,000	-	\$ 30,000	\$ 20,000	\$ 20,000	
<b>Total Expenses</b>		<b>\$ 284,222</b>	<b>\$ 230,900</b>	<b>\$ 305,952</b>	<b>\$ 302,011</b>	<b>\$ 308,251</b>	
Fiscal year profit/loss		\$ (55,522)	\$ 75,200	\$ 148	\$ 4,089	\$ 4,347	
Ending Balance		\$ 272,642	\$ 347,842	\$ 347,990	\$ 352,079	\$ 356,426	

#1 Additional FY20 parking at 1 Maple St

#2 First year interest payment only \$33K (BAN) with approval of Article 14 19-21 Maple Street Parking